

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

R thousands	Code	Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure		
EASTERN CAPE										
A	Buffalo City	BUF	362 367	67 617	18.7%	67 617	18.7%	73 146	24.6%	-7.6%
A	Nelson Mandela Bay	NMA	518 942	93 138	17.9%	93 138	17.9%	92 128	18.7%	1.1%
	Total Metros		881 310	160 755	18.2%	160 755	18.2%	165 274	20.9%	-2.7%
B	Camdeboo	EC101	12 128	2 346	19.3%	2 346	19.3%	2 822	22.2%	-16.9%
B	Blue Crane Route	EC102	11 178	2 330	20.8%	2 330	20.8%	2 102	23.2%	10.8%
B	Ikwezi	EC103	3 205	540	16.9%	540	16.9%	339	9.6%	59.4%
B	Makana	EC104	41 897	10 395	24.8%	10 395	24.8%	7 267	15.9%	43.0%
B	Ndlambe	EC105	38 136	6 039	15.8%	6 039	15.8%	6 991	0.0%	-13.6%
B	Sundays River Valley	EC106	9 651	1 634	16.9%	1 634	16.9%	1 273	14.6%	28.4%
B	Baviaans	EC107	2 958	868	29.4%	868	29.4%	440	14.9%	97.3%
B	Kouga	EC108	48 965	7 271	14.8%	7 271	14.8%	5 246	11.9%	38.6%
B	Kou-Kamma	EC109	11 394	1 792	15.7%	1 792	15.7%	1 075	0.0%	66.7%
C	Cacadu	DC10	14 949	662	4.4%	662	4.4%	379	2.2%	74.7%
	Total Cacadu		194 461	33 878	17.4%	33 878	17.4%	27 935	19.4%	21.3%
B	Mbhashe	EC121	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mnguma	EC122	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Great Kei	EC123	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngqushwa	EC126	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nxuba	EC128	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amathole	DC12	478 425	58 469	12.2%	58 469	12.2%	47 879	12.4%	22.1%
	Total Amathole		478 425	58 469	12.2%	58 469	12.2%	47 879	12.4%	22.1%
B	Inxuba Yethemba	EC131	25 257	3 418	13.5%	3 418	13.5%	3 581	0.0%	-4.5%
B	Tsolwana	EC132	6 126	2 115	34.5%	2 115	34.5%	-	0.0%	0.0%
B	Inkwanca	EC133	9 370	758	8.1%	758	8.1%	471	0.0%	61.2%
B	Lukhanji	EC134	86 803	13 625	15.7%	13 625	15.7%	3 179	5.3%	328.6%
B	Intsika Yethu	EC135	27 204	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	18 266	3 727	20.4%	3 727	20.4%	3 404	0.0%	9.5%
B	Engcobo	EC137	-	2 466	0.0%	2 466	0.0%	1 477	0.0%	67.0%
B	Sakhisizwe	EC138	-	1 518	0.0%	1 518	0.0%	1 564	0.0%	-3.0%
C	Chris Hani	DC13	213 456	42 614	20.0%	42 614	20.0%	24 113	8.8%	76.7%
	Total Chris Hani		386 483	70 240	18.2%	70 240	18.2%	37 788	11.1%	85.9%
B	Elundini	EC141	-	259	0.0%	259	0.0%	1 849	14.9%	-86.0%
B	Senqu	EC142	7 458	704	9.4%	704	9.4%	1 583	24.0%	-55.5%
B	Maletswai	EC143	7 433	1 084	14.6%	1 084	14.6%	1 644	10.4%	-34.1%
B	Gariep	EC144	12 312	2 010	16.3%	2 010	16.3%	857	0.0%	134.6%
C	Joe Gqabi	DC14	77 707	14 561	18.7%	14 561	18.7%	7 114	15.4%	104.7%
	Total Joe Gqabi		104 909	18 618	17.7%	18 618	17.7%	13 046	16.1%	42.7%
B	Ngquza Hills	EC153	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mhlonthi	EC156	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	O.R. Tambo	DC15	443 792	60 696	13.7%	60 696	13.7%	82 434	11.0%	-26.4%
	Total O.R. Tambo		443 792	60 696	13.7%	60 696	13.7%	82 434	11.0%	-26.4%
B	Matafiele	EC441	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimvubu	EC442	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mbizana	EC443	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ntabankulu	EC444	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	138 688	18 676	13.5%	18 676	13.5%	14 855	12.8%	25.7%
	Total Alfred Nzo		138 688	18 676	13.5%	18 676	13.5%	14 855	12.8%	25.7%
	Total Eastern Cape		2 628 069	421 331	16.0%	421 331	16.0%	389 212	14.9%	8.3%

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R thousands	Code	Water	Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
FREE STATE										
A	Mangaung	MAN	518 065	108 969	21.0%	108 969	21.0%	92 317	23.0%	18.0%
	Total Metros		518 065	108 969	21.0%	108 969	21.0%	92 317	23.0%	18.0%
B	Letsemeng	FS161	11 932	2 096	17.6%	2 096	17.6%	1 175	8.1%	78.3%
B	Kopanong	FS162	38 111	14 576	38.2%	14 576	38.2%	18 488	46.9%	-21.2%
B	Mohokare	FS163	28 208	1 272	4.5%	1 272	4.5%	1 962	27.2%	-35.2%
B	Naledi (Fs)	FS164	8 172	-	0.0%	-	0.0%	3 626	38.3%	-100.0%
C	Xhariep	DC16	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		86 423	17 944	20.8%	17 944	20.8%	25 251	35.7%	-28.9%
B	Maslonanya	FS181	17 861	345	1.9%	345	1.9%	1 940	9.1%	-82.2%
B	Tokologo	FS182	4 150	307	7.4%	307	7.4%	519	74.1%	-40.7%
B	Tswelopelé	FS183	11 330	1 355	12.0%	1 355	12.0%	1 581	17.5%	-14.3%
B	Matjhabeng	FS184	286 550	68 694	24.0%	68 694	24.0%	37 980	19.1%	80.9%
B	Nala	FS185	-	13 849	0.0%	13 849	0.0%	4 643	21.1%	198.3%
C	Lejweleputswa	DC18	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Lejweleputswa		319 891	84 551	26.4%	84 551	26.4%	46 663	18.5%	81.2%
B	Setsoto	FS191	41 198	4 998	12.1%	4 998	12.1%	2 889	8.0%	73.0%
B	Dihlabeng	FS192	-	3 623	0.0%	3 623	0.0%	3 804	3.3%	-4.7%
B	Nketoana	FS193	10 992	912	8.3%	912	8.3%	10 372	52.7%	-91.2%
B	Maluti-a-Phofung	FS194	120 341	28 640	23.8%	28 640	23.8%	21 473	17.3%	33.4%
B	Phumelela	FS195	8 905	1 917	21.5%	1 917	21.5%	823	10.5%	133.1%
B	Mantsopa	FS196	21 381	2 330	10.9%	2 330	10.9%	2 306	38.5%	1.0%
C	Thabo Mofutsanyana	DC19	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		202 818	42 421	20.9%	42 421	20.9%	41 667	13.5%	1.8%
B	Moghaka	FS201	-	6 783	0.0%	6 783	0.0%	-	0.0%	0.0%
B	Ngwathe	FS203	24 058	6 317	26.3%	6 317	26.3%	1 301	0.0%	385.5%
B	Metsimaholo	FS204	155 676	25 096	16.1%	25 096	16.1%	19 636	14.5%	27.8%
B	Mafube	FS205	7 239	322	4.4%	322	4.4%	1 422	0.0%	-77.4%
C	Fezile Dabi	DC20	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Fezile Dabi		186 973	38 518	20.6%	38 518	20.6%	22 359	16.5%	72.3%
	Total Free State		1 314 170	292 403	22.3%	292 403	22.3%	228 257	19.5%	28.1%
GAUTENG										
A	Ekurhuleni Metro	EKU	3 109 380	641 827	20.6%	641 827	20.6%	629 567	19.6%	1.9%
A	City Of Johannesburg	JHB	5 253 549	1 364 493	26.0%	1 364 493	26.0%	1 296 712	28.0%	5.2%
A	City Of Tshwane	TSH	2 440 802	523 598	21.5%	523 598	21.5%	406 932	19.2%	28.7%
	Total Metros		10 803 731	2 529 919	23.4%	2 529 919	23.4%	2 333 212	23.4%	8.4%
B	Emfuleni	GT421	428 012	84 589	19.8%	84 589	19.8%	68 618	15.6%	23.3%
B	Midvaal	GT422	101 569	12 809	12.6%	12 809	12.6%	11 305	12.0%	13.3%
B	Lesedi	GT423	60 163	11 610	19.3%	11 610	19.3%	11 795	29.3%	-1.6%
C	Sedibeng	DC42	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sedibeng		589 744	109 007	18.5%	109 007	18.5%	91 717	16.0%	18.9%
B	Mogale City	GT481	234 210	56 425	24.1%	56 425	24.1%	41 854	23.2%	34.8%
B	Randfontein	GT482	81 798	12 980	15.9%	12 980	15.9%	10 711	14.9%	21.2%
B	Westonaria	GT483	119 830	24 289	20.3%	24 289	20.3%	25 107	23.5%	-3.3%
B	Meratong City	GT484	198 027	43 863	22.2%	43 863	22.2%	25 721	13.5%	70.5%
C	West Rand	DC48	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Rand		633 865	137 558	21.7%	137 558	21.7%	103 392	18.8%	33.0%
	Total Gauteng		12 027 340	2 776 483	23.1%	2 776 483	23.1%	2 528 321	22.8%	9.8%

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KWAZULU-NATAL										
A	eThekwin	ETH	3 171 412	607 587	19.2%	607 587	19.2%	507 467	17.8%	19.7%
	Total Metros		3 171 412	607 587	19.2%	607 587	19.2%	507 467	17.8%	19.7%
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzumbe	KZN213	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuiziwabantu	KZN214	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ezinqoleni	KZN215	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ugu	DC21	315 985	76 468	24.2%	76 468	24.2%	65 243	17.7%	17.2%
	Total Ugu		315 985	76 468	24.2%	76 468	24.2%	65 243	17.7%	17.2%
B	uMshwathi	KZN221	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMngeni	KZN222	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mpofana	KZN223	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Impendle	KZN224	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	476 569	125 131	26.3%	125 131	26.3%	42 628	7.2%	193.5%
B	Mkhambathini	KZN226	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uMgungundlovu	DC22	293 204	41 626	14.2%	41 626	14.2%	31 131	21.5%	33.7%
	Total uMgungundlovu		769 773	166 757	21.7%	166 757	21.7%	73 759	10.0%	126.1%
B	Emnambithi/Ladysmith	KZN232	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Indaka	KZN233	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshezi	KZN234	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Okhahlama	KZN235	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	190 055	36 260	19.1%	36 260	19.1%	39 267	15.9%	-7.7%
	Total Uthukela		190 055	36 260	19.1%	36 260	19.1%	39 267	15.9%	-7.7%
B	Endumeni	KZN241	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nquthu	KZN242	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msinga	KZN244	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umzinyathi	DC24	112 069	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		112 069	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Newcastle	KZN252	-	-	0.0%	-	0.0%	59 436	35.1%	-100.0%
B	eMdlangeni	KZN253	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dannhauser	KZN254	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	23 819	779	3.3%	779	3.3%	-	0.0%	0.0%
	Total Amajuba		23 819	779	3.3%	779	3.3%	59 436	35.1%	-98.7%
B	eDumbe	KZN261	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uPhongolo	KZN262	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Abaqulusi	KZN263	24 683	5 400	21.9%	5 400	21.9%	4 965	23.8%	8.8%
B	Nongoma	KZN265	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ulundi	KZN266	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Zululand	DC26	151 226	23 358	15.4%	23 358	15.4%	25 461	18.0%	-8.3%
	Total Zululand		175 909	28 758	16.3%	28 758	16.3%	30 426	18.7%	-5.5%
B	Umhlabuyalingana	KZN271	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	The Big 5 False Bay	KZN273	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mtubatuba	KZN275	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umkhanyakude	DC27	-	15 054	0.0%	15 054	0.0%	-	0.0%	0.0%
	Total Umkhanyakude		-	15 054	0.0%	15 054	0.0%	-	0.0%	0.0%

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B	Mfolozi	KZN281	-	-	0.0%	-	0.0%	-	0.0%
B	uMhlathuze	KZN282	269 355	183 512	68.1%	183 512	68.1%	82 469	25.3%
B	Ntambanana	KZN283	-	-	0.0%	-	0.0%	-	0.0%
B	uMlalazi	KZN284	-	-	0.0%	-	0.0%	-	0.0%
B	Mthonjaneni	KZN285	-	-	0.0%	-	0.0%	-	0.0%
B	Nkandla	KZN286	-	-	0.0%	-	0.0%	-	0.0%
C	uThungulu	DC28	282 582	65 908	23.3%	65 908	23.3%	59 742	23.5%
Total uThungulu		551 937	249 420	45.2%	249 420	45.2%	142 211	24.5%	75.4%
B	Mandeni	KZN291	-	-	0.0%	-	0.0%	-	0.0%
B	KwaDukuza	KZN292	-	-	0.0%	-	0.0%	-	0.0%
B	Ndwedwe	KZN293	-	-	0.0%	-	0.0%	-	0.0%
B	Maphumulo	KZN294	-	-	0.0%	-	0.0%	-	0.0%
C	iLembe	DC29	224 301	58 603	26.1%	58 603	26.1%	41 680	22.2%
Total iLembe		224 301	58 603	26.1%	58 603	26.1%	41 680	22.2%	40.6%
B	Ingwe	KZN431	-	-	0.0%	-	0.0%	-	0.0%
B	Kwa Sani	KZN432	-	-	0.0%	-	0.0%	-	0.0%
B	Greater Kokstad	KZN433	-	-	0.0%	-	0.0%	-	0.0%
B	Ubululebezwe	KZN434	-	-	0.0%	-	0.0%	-	0.0%
B	Umnzimkhulu	KZN435	-	-	0.0%	-	0.0%	-	0.0%
C	Sisonke	DC43	76 764	22 275	29.0%	22 275	29.0%	13 811	15.4%
Total Sisonke		76 764	22 275	29.0%	22 275	29.0%	13 811	15.4%	61.3%
Total Kwazulu-Natal		5 612 023	1 261 961	22.5%	1 261 961	22.5%	973 301	18.1%	29.7%

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LIMPOPO											
B	Greater Giyani	LIM331	-	-	0.0%	-	0.0%	461	12.5%	-100.0%	
B	Greater Lelaba	LIM332	-	-	0.0%	-	0.0%	2 038	32.2%	-100.0%	
B	Greater Tzaneen	LIM333	-	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Ba-Phalaborwa	LIM334	-	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Maruleng	LIM335	-	-	0.0%	-	0.0%	-	0.0%	0.0%	
C	Mopani	DC33	302 613	60 513	20.0%	60 513	20.0%	79 505	105.9%	-23.9%	
	Total Mopani		302 613	60 513	20.0%	60 513	20.0%	79 505	105.9%	-23.9%	
B	Musina	LIM341	-	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Mutale	LIM342	422	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Thulamela	LIM343	63 236	-	0.0%	-	0.0%	14 742	23.9%	-100.0%	
B	Makhado	LIM344	9 527	1 444	15.2%	1 444	15.2%	1 741	12.0%	-17.1%	
C	Vhembe	DC34	772 883	74 108	9.6%	74 108	9.6%	54 960	20.9%	34.8%	
	Total Vhembe		846 068	75 552	8.9%	75 552	8.9%	71 443	21.1%	5.8%	
B	Blouberg	LIM351	-	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Aganang	LIM352	3 850	161	4.2%	161	4.2%	1 372	39.2%	-88.3%	
B	Molemole	LIM353	8 469	1 840	21.7%	1 840	21.7%	1 087	12.9%	69.3%	
B	Polokwane	LIM354	196 987	45 334	23.0%	45 334	23.0%	43 353	22.2%	4.6%	
B	Lepile-Nkumpi	LIM355	-	-	0.0%	-	0.0%	-	0.0%	0.0%	
C	Capricorn	DC35	227 651	29 622	13.0%	29 622	13.0%	25 397	13.2%	16.6%	
	Total Capricorn		436 957	76 956	17.6%	76 956	17.6%	71 209	17.8%	8.1%	
B	Thabazimbi	LIM361	32 201	281	0.9%	281	0.9%	1 648	7.7%	-82.9%	
B	Lephale	LIM362	45 518	6 115	13.4%	6 115	13.4%	6 013	16.2%	1.7%	
B	Mookgopong	LIM364	5 831	1 192	20.4%	1 192	20.4%	763	18.2%	56.1%	
B	Modimolle	LIM365	27 793	3 393	12.2%	3 393	12.2%	4 051	15.6%	-16.2%	
B	Bela Bela	LIM366	7 909	4 127	52.2%	4 127	52.2%	4 094	23.5%	0.8%	
B	Mogalakwena	LIM367	93 177	17 051	18.3%	17 051	18.3%	11 939	15.3%	42.8%	
C	Waterberg	DC36	-	-	0.0%	-	0.0%	-	0.0%	0.0%	
	Total Waterberg		212 429	32 158	15.1%	32 158	15.1%	28 509	15.5%	12.8%	
B	Ephraim Mogale	LIM471	-	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Elias Motsaoledi	LIM472	-	-	0.0%	-	0.0%	2	0.0%	-100.0%	
B	Makhuduthamaga	LIM473	-	-	0.0%	-	0.0%	7	2.0%	-100.0%	
B	Fetakgomo	LIM474	-	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Greater Tubatse	LIM475	-	-	0.0%	-	0.0%	1 452	15.4%	-100.0%	
C	Sekhukhune	DC47	219 668	77 729	35.4%	77 729	35.4%	64 639	33.1%	20.2%	
	Total Sekhukhune		219 668	77 729	35.4%	77 729	35.4%	66 100	31.8%	17.6%	
	Total Limpopo		2 017 735	322 908	16.0%	322 908	16.0%	319 264	25.3%	1.1%	

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

R thousands	Code	Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure		
MPUMALANGA										
B	Albert Luthuli	MP301	28 901	6 702	23.2%	6 702	23.2%	-	0.0% 0.0%	
B	Msukaligwa	MP302	22 545	2 777	12.3%	2 777	12.3%	6 034	16.9% -54.0%	
B	Mkhondo	MP303	19 302	1 279	6.6%	1 279	6.6%	3 121	24.1% -59.0%	
B	Pixley Ka Seme (MP)	MP304	10 309	1 672	16.2%	1 672	16.2%	1 717	0.0% -2.6%	
B	Lekwa	MP305	14 753	3 211	21.8%	3 211	21.8%	2 974	19.7% 8.0%	
B	Dipaleseng	MP306	15 943	683	4.3%	683	4.3%	2 347	50.2% -70.9%	
B	Govan Mbeki	MP307	179 035	38 833	21.7%	38 833	21.7%	42 612	30.1% -8.9%	
C	Gert Sibande	DC30	-	-	0.0%	-	0.0%	-	0.0% 0.0%	
Total Gert Sibande		290 788	55 156	19.0%	55 156	19.0%	58 805	25.1%	-6.2%	
B	Victor Khanye	MP311	43 305	9 917	22.9%	9 917	22.9%	7 487	22.4% 32.5%	
B	Emalahleni (Mp)	MP312	140 208	10 328	7.4%	10 328	7.4%	23 647	0.0% -56.3%	
B	Steve Tshwete	MP313	63 082	13 266	21.0%	13 266	21.0%	10 351	18.7% 28.2%	
B	Emakhazeni	MP314	6 070	1 043	17.2%	1 043	17.2%	963	17.0% 8.3%	
B	Thembisa Hani	MP315	115 692	35 681	30.8%	35 681	30.8%	20 055	0.0% 77.9%	
B	Dr J.S. Moroka	MP316	57 937	15 134	26.1%	15 134	26.1%	10 357	11.9% 46.1%	
C	Nkangala	DC31	-	-	0.0%	-	0.0%	-	0.0% 0.0%	
Total Nkangala		426 294	85 367	20.0%	85 367	20.0%	72 860	40.0%	17.2%	
B	Thaba Chweu	MP321	20 644	4 973	24.1%	4 973	24.1%	1 778	10.4% 179.8%	
B	Mbombela	MP322	106 173	20 081	18.9%	20 081	18.9%	17 459	15.3% 15.0%	
B	Umjindi	MP323	10 521	5 845	55.6%	5 845	55.6%	8 012	0.0% -27.0%	
B	Nkomazi	MP324	85 122	14 447	17.0%	14 447	17.0%	14 971	18.3% -3.5%	
B	Bushbuckridge	MP325	120 310	11 123	9.2%	11 123	9.2%	36 764	24958.7% -69.7%	
C	Ehlanzeni	DC32	-	-	0.0%	-	0.0%	-	0.0% 0.0%	
Total Ehlanzeni		342 770	56 469	16.5%	56 469	16.5%	78 984	37.0%	-28.5%	
Total Mpumalanga		1 059 852	196 993	18.6%	196 993	18.6%	210 648	33.4%	-6.5%	

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

R thousands	Code	Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
NORTH WEST										
B	Moretele	NW371	-	9 359	0.0%	9 359	0.0%	9 150	20.5%	2.3%
B	Madibeng	NW372	169 422	14 744	8.7%	14 744	8.7%	-	0.0%	0.0%
B	Rustenburg	NW373	358 686	77 462	21.6%	77 462	21.6%	75 058	22.5%	3.2%
B	Kgatlengrivier	NW374	7 625	856	11.2%	856	11.2%	2 093	365.6%	-59.1%
B	Moses Kotane	NW375	131 815	23 315	17.7%	23 315	17.7%	22 050	19.1%	5.7%
C	Bojanala Platinum	DC37	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Bojanala Platinum		667 548	125 735	18.8%	125 735	18.8%	108 350	21.9%	16.0%
B	Ratlou	NW381	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	5 891	1 194	20.3%	1 194	20.3%	1 105	22.8%	8.1%
B	Malikeng	NW383	76 009	6 220	8.2%	6 220	8.2%	6 934	0.0%	-10.3%
B	Ditsobotla	NW384	21 652	4 068	18.8%	4 068	18.8%	2 125	19.6%	91.5%
B	Ramotshere Molioa	NW385	9 007	2 409	26.7%	2 409	26.7%	955	0.0%	152.2%
C	Ngaka Modiri Molema	DC38	92 887	29 995	32.3%	29 995	32.3%	20 147	19.3%	48.9%
	Total Ngaka Modiri Molema		205 447	43 887	21.4%	43 887	21.4%	31 266	26.0%	40.4%
B	Naledi (Nw)	NW392	12 997	3 448	26.5%	3 448	26.5%	1 506	8.2%	129.0%
B	Manusa	NW393	7 109	662	9.3%	662	9.3%	631	23.9%	5.0%
B	Greater Taung	NW394	954	182	19.1%	182	19.1%	292	10.7%	-37.7%
B	Lekwa-Tseneane	NW396	42 111	4 108	9.8%	4 108	9.8%	3 178	9.8%	29.3%
B	Molopo-Kagisano	NW397	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	-	20 227	0.0%	20 227	0.0%	17 028	16.7%	18.8%
	Total Dr Ruth Segomotsi Mompati		63 171	28 627	45.3%	28 627	45.3%	22 636	14.3%	26.5%
B	Venlersdorp	NW401	3 960	399	10.1%	399	10.1%	570	7.0%	-30.0%
B	Tlokwe	NW402	76 190	14 726	19.3%	14 726	19.3%	7 576	18.7%	94.4%
B	City Of Matlosana	NW403	207 452	33 592	16.2%	33 592	16.2%	18 916	30.4%	77.6%
B	Maquassi Hills	NW404	35 454	3 262	9.2%	3 262	9.2%	1 102	2.4%	196.1%
C	Dr Kenneth Kaunda	DC40	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Kenneth Kaunda		323 056	51 979	16.1%	51 979	16.1%	28 164	17.9%	84.6%
	Total North West		1 259 222	250 228	19.9%	250 228	19.9%	190 416	20.5%	31.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

R thousands	Code	Budget	First Quarter 2012/13			Year to date: 30 September 2012			First Quarter 2011/12			Q1 of 2011/12 to Q1 of 2012/13	
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app				
NORTHERN CAPE													
B	Joe Morolong	NC451	24 358	8 088	33.2%	8 088	33.2%	4 446	20.1%	81.9%			
B	Ga-Segonyana	NC452	25 905	4 372	16.9%	4 372	16.9%	2 081	15.3%	110.1%			
B	Gamagara	NC453	22 077	1 440	6.5%	1 440	6.5%	2 240	12.4%	-35.7%			
C	John Taolo Gaetsewe	DC45	-	-	0.0%	-	0.0%	-	0.0%	0.0%			
	Total John Taolo Gaetsewe		72 340	13 900	19.2%	13 900	19.2%	8 767	16.3%	58.6%			
B	Richtersveld	NC061	11 893	493	4.1%	493	4.1%	600	28.3%	-17.8%			
B	Nama Khoi	NC062	25 466	3 422	13.4%	3 422	13.4%	3 228	13.5%	6.0%			
B	Kamiesberg	NC064	2 863	352	12.3%	352	12.3%	398	16.1%	-11.5%			
B	Hantam	NC065	5 409	846	15.6%	846	15.6%	1 229	22.5%	-31.1%			
B	Karoo Hoogland	NC066	5 232	326	6.2%	326	6.2%	345	0.0%	-5.6%			
B	Khai-Ma	NC067	6 218	664	10.7%	664	10.7%	874	18.7%	-24.0%			
C	Namakwa	DC6	-	-	0.0%	-	0.0%	-	0.0%	0.0%			
	Total Namakwa		57 082	6 103	10.7%	6 103	10.7%	6 674	17.3%	-8.6%			
B	Ubuntu	NC071	-	-	0.0%	-	0.0%	470	14.4%	-100.0%			
B	Umsobomvu	NC072	7 499	1 521	20.3%	1 521	20.3%	1 764	21.8%	-13.7%			
B	Emthanjeni	NC073	10 243	1 464	14.3%	1 464	14.3%	1 208	9.0%	21.2%			
B	Kareeberg	NC074	858	183	21.3%	183	21.3%	147	13.9%	23.8%			
B	Renosterberg	NC075	5 777	360	6.2%	360	6.2%	245	7.1%	47.1%			
B	Thembelihle	NC076	7 944	540	6.8%	540	6.8%	769	27.4%	-29.7%			
B	Siyathemba	NC077	5 983	1 371	22.9%	1 371	22.9%	905	10.6%	51.5%			
B	Siyancuma	NC078	-	704	0.0%	704	0.0%	817	0.0%	-13.8%			
C	Pixley ka Seme (Nc)	DC7	-	-	0.0%	-	0.0%	-	0.0%	0.0%			
	Total Pixley ka Seme (Nc)		38 304	6 144	16.0%	6 144	16.0%	6 324	15.6%	-2.9%			
B	Mier	NC081	2 323	342	14.7%	342	14.7%	609	27.7%	-43.8%			
B	!Kai! Garib	NC082	12 830	2 457	19.2%	2 457	19.2%	2 562	25.5%	-4.1%			
B	!Khara Hais	NC083	32 966	4 116	12.5%	4 116	12.5%	4 721	18.8%	-12.8%			
B	!Khais	NC084	3 709	862	23.3%	862	23.3%	731	22.7%	17.9%			
B	Tsantsabane	NC085	31 634	-	0.0%	-	0.0%	458	0.0%	-100.0%			
B	Kgatelopele	NC086	1 111	323	29.1%	323	29.1%	215	19.1%	50.2%			
C	Siyanda	DC8	-	-	0.0%	-	0.0%	5	0.0%	-100.0%			
	Total Siyanda		84 573	8 101	9.6%	8 101	9.6%	9 301	22.3%	-12.9%			
B	Sol Plaatje	NC091	129 158	37 051	28.7%	37 051	28.7%	16 729	14.6%	121.5%			
B	Dikgallong	NC092	9 469	3 701	39.1%	3 701	39.1%	606	0.0%	510.9%			
B	Magareng	NC093	22 779	588	2.6%	588	2.6%	2 162	21.9%	-72.8%			
B	Phokwane	NC094	29 171	4 370	15.0%	4 370	15.0%	3 320	12.4%	31.6%			
C	Frances Baard	DC9	-	-	0.0%	-	0.0%	-	0.0%	0.0%			
	Total Frances Baard		190 577	45 710	24.0%	45 710	24.0%	22 817	15.1%	100.3%			
	Total Northern Cape		442 875	79 958	18.1%	79 958	18.1%	53 883	16.5%	48.4%			

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

R thousands	Code	Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure		
WESTERN CAPE										
A	Cape Town	CPT	1 992 322	418 972	21.0%	418 972	21.0%	360 328	19.6%	16.3%
	Total Metros		1 992 322	418 972	21.0%	418 972	21.0%	360 328	19.6%	16.3%
B	Matzikama	WC011	13 780	2 535	18.4%	2 535	18.4%	2 247	19.3%	12.8%
B	Cederberg	WC012	-	1 496	0.0%	1 496	0.0%	1 358	8.7%	10.1%
B	Bergvliwer	WC013	16 758	2 030	12.1%	2 030	12.1%	1 612	11.3%	25.9%
B	Saldanha Bay	WC014	75 816	9 969	13.1%	9 969	13.1%	7 827	11.8%	27.4%
B	Swartland	WC015	42 310	5 691	13.5%	5 691	13.5%	7 427	18.3%	-23.4%
C	West Coast	DC1	92 205	15 299	16.6%	15 299	16.6%	12 309	16.6%	24.3%
	Total West Coast		240 869	37 020	15.4%	37 020	15.4%	32 780	14.7%	12.9%
B	Witzenberg	WC022	19 366	1 078	5.6%	1 078	5.6%	4 917	27.3%	-78.1%
B	Drakenstein	WC023	64 452	(1 425)	-2.2%	(1 425)	-2.2%	19 473	32.8%	-107.3%
B	Stellenbosch	WC024	60 302	6 637	11.0%	6 637	11.0%	6 185	10.6%	7.3%
B	Breede Valley	WC025	38 212	9 405	24.6%	9 405	24.6%	7 302	18.3%	28.8%
B	Langeberg	WC026	30 115	5 523	18.3%	5 523	18.3%	5 460	23.6%	1.2%
C	Cape Winelands DM	DC2	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Cape Winelands		212 447	21 218	10.0%	21 218	10.0%	43 337	21.8%	-51.0%
B	Theewaterskloof	WC031	30 561	6 469	21.2%	6 469	21.2%	4 505	16.1%	43.6%
B	Overstrand	WC032	64 359	9 757	15.2%	9 757	15.2%	12 473	18.4%	-21.8%
B	Cape Agulhas	WC033	11 758	2 527	21.5%	2 527	21.5%	1 465	16.6%	72.5%
B	Swellendam	WC034	9 382	1 812	19.3%	1 812	19.3%	1 225	14.1%	47.9%
C	Overberg	DC3	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Overberg		116 059	20 565	17.7%	20 565	17.7%	19 668	17.3%	4.6%
B	Kannaland	WC041	6 959	7 585	109.0%	7 585	109.0%	825	14.7%	819.6%
B	Hessequa	WC042	17 408	2 840	16.3%	2 840	16.3%	2 696	16.4%	5.3%
B	Mossel Bay	WC043	85 925	11 301	13.2%	11 301	13.2%	9 806	12.4%	15.2%
B	George	WC044	90 136	10 616	11.8%	10 616	11.8%	10 454	13.3%	1.6%
B	Oudtshoorn	WC045	26 515	4 819	18.2%	4 819	18.2%	4 202	14.2%	14.7%
B	Bitou	WC047	21 510	3 737	17.4%	3 737	17.4%	1 846	9.8%	102.4%
B	Knysna	WC048	38 034	7 036	18.5%	7 036	18.5%	7 951	22.3%	-11.5%
C	Eden	DC4	550	20	3.7%	20	3.7%	7	0.7%	206.9%
	Total Eden		287 037	47 955	16.7%	47 955	16.7%	37 786	14.3%	26.9%
B	Laingsburg	WC051	5 438	42	0.8%	42	0.8%	75	2.6%	-43.5%
B	Prince Albert	WC052	2 031	177	8.7%	177	8.7%	345	13.2%	-48.7%
B	Beaufort West	WC053	17 656	3 834	21.7%	3 834	21.7%	1 781	10.3%	115.3%
C	Central Karoo	DC5	-	-	0.0%	-	0.0%	1	0.0%	-100.0%
	Total Central Karoo		25 124	4 053	16.1%	4 053	16.1%	2 202	9.7%	84.1%
	Total Western Cape		2 873 859	549 783	19.1%	549 783	19.1%	496 101	18.7%	10.8%
	Total National		29 235 145	6 152 048	21.0%	6 152 048	21.0%	5 389 404	20.7%	14.2%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

R thousands	Code	Electricity	Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
EASTERN CAPE										
A	Buffalo City	BUF	1 288 117	329 310	25.6%	329 310	25.6%	351 505	33.0%	-6.3%
A	Nelson Mandela Bay	NMA	2 782 901	664 199	23.9%	664 199	23.9%	579 875	23.3%	14.5%
	Total Metros		4 071 018	993 509	24.4%	993 509	24.4%	931 381	26.2%	6.7%
B	Camdeboo	EC101	54 558	17 850	32.7%	17 850	32.7%	15 444	26.8%	15.6%
B	Blue Crane Route	EC102	56 493	17 108	30.3%	17 108	30.3%	11 694	23.5%	46.3%
B	Ikwezi	EC103	7 413	1 778	24.0%	1 778	24.0%	1 360	22.6%	30.8%
B	Makana	EC104	94 231	34 055	36.1%	34 055	36.1%	20 245	23.8%	68.2%
B	Ndlambe	EC105	53 360	12 360	23.2%	12 360	23.2%	10 361	0.0%	19.3%
B	Sundays River Valley	EC106	14 830	3 333	22.5%	3 333	22.5%	3 928	66.3%	-15.1%
B	Baviaans	EC107	9 625	4 397	45.7%	4 397	45.7%	3 211	40.8%	36.9%
B	Kouga	EC108	180 315	42 220	23.4%	42 220	23.4%	37 024	23.5%	14.0%
B	Kou-Kamma	EC109	8 572	1 292	15.1%	1 292	15.1%	1 255	0.0%	2.9%
C	Cacadu	DC10	900	688	76.5%	688	76.5%	-	0.0%	0.0%
	Total Cacadu		480 297	135 082	28.1%	135 082	28.1%	104 523	28.2%	29.2%
B	Mthashe	EC121	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mnguma	EC122	-	517	0.0%	517	0.0%	1 306	0.0%	-60.4%
B	Great Kei	EC123	6 505	2 427	37.3%	2 427	37.3%	1 772	27.8%	37.0%
B	Amahlathi	EC124	27 684	6 085	22.0%	6 085	22.0%	5 525	0.0%	10.1%
B	Ngqushwa	EC126	3 240	576	17.8%	576	17.8%	1 313	0.0%	-56.2%
B	Nkonkobe	EC127	33 428	12 153	36.4%	12 153	36.4%	6 985	25.4%	74.0%
B	Nxuba	EC128	20 355	7 209	35.4%	7 209	35.4%	3 044	25.2%	136.8%
C	Amathole	DC12	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amathole		91 212	28 966	31.8%	28 966	31.8%	19 946	43.4%	45.2%
B	Inxuba Yethemba	EC131	54 539	15 137	27.8%	15 137	27.8%	17 232	0.0%	-12.2%
B	Tsolwana	EC132	9 972	4 589	46.0%	4 589	46.0%	2 942	38.7%	56.0%
B	Inkwanca	EC133	8 374	1 850	22.1%	1 850	22.1%	811	12.3%	128.1%
B	Lukhanji	EC134	206 148	49 297	23.9%	49 297	23.9%	46 976	25.5%	4.9%
B	Intsika Yethu	EC135	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	13 658	316	2.3%	316	2.3%	2 912	0.0%	-89.1%
B	Engcobo	EC137	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	-	3 520	0.0%	3 520	0.0%	3 660	34.8%	-3.8%
C	Chris Hani	DC13	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Chris Hani		292 692	74 710	25.5%	74 710	25.5%	74 534	35.7%	0.2%
B	Elundini	EC141	25 459	6 188	24.3%	6 188	24.3%	4 154	15.3%	49.0%
B	Senqu	EC142	29 160	8 294	28.4%	8 294	28.4%	7 709	32.5%	7.6%
B	Maletswai	EC143	45 041	17 591	39.1%	17 591	39.1%	15 365	42.0%	14.5%
B	Gariep	EC144	24 110	3 577	14.8%	3 577	14.8%	25 396	0.0%	-85.9%
C	Joe Gqabi	DC14	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Joe Gqabi		123 770	35 651	28.8%	35 651	28.8%	52 624	60.2%	-32.3%
B	Ngquza Hills	EC153	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mhlonthi	EC156	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	207 733	65 986	31.8%	65 986	31.8%	56 515	33.0%	16.8%
C	O.R. Tambo	DC15	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total O.R. Tambo		207 733	65 986	31.8%	65 986	31.8%	56 515	33.0%	16.8%
B	Matafiele	EC441	-	12 627	0.0%	12 627	0.0%	5 645	3302.6%	123.7%
B	Umzimvubu	EC442	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mbizana	EC443	13 763	8 311	60.4%	8 311	60.4%	5 602	0.0%	48.4%
B	Ntabankulu	EC444	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		13 763	20 938	152.1%	20 938	152.1%	11 247	6580.2%	86.2%
	Total Eastern Cape		5 280 485	1 354 842	25.7%	1 354 842	25.7%	1 250 769	28.2%	8.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

R thousands	Code	Electricity	Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
FREE STATE										
A	Mangaung	MAN	1 656 949	376 647	22.7%	376 647	22.7%	246 306	17.1%	52.9%
	Total Metros		1 656 949	376 647	22.7%	376 647	22.7%	246 306	17.1%	52.9%
B	Letsemeng	FS161	27 154	5 125	18.9%	5 125	18.9%	5 659	23.8%	-9.4%
B	Kopanong	FS162	45 442	2 223	4.9%	2 223	4.9%	9 384	23.9%	-76.3%
B	Mohokare	FS163	6 462	854	13.2%	854	13.2%	706	47.3%	21.1%
B	Naledi (Fs)	FS164	17 847	-	0.0%	-	0.0%	169	31.6%	-100.0%
C	Xhariep	DC16	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		96 904	8 203	8.5%	8 203	8.5%	15 918	24.4%	-48.5%
B	Maslonanya	FS181	32 955	10 303	31.3%	10 303	31.3%	8 634	24.2%	19.3%
B	Tokologo	FS182	17 964	2 762	15.4%	2 762	15.4%	1 138	11.4%	142.7%
B	Tswelopelé	FS183	25 189	7 031	27.9%	7 031	27.9%	6 525	30.7%	7.8%
B	Matjhabeng	FS184	461 307	134 082	29.1%	134 082	29.1%	118 054	50.3%	13.6%
B	Nala	FS185	-	11 932	0.0%	11 932	0.0%	26 432	67.2%	-54.9%
C	Lejweleputswa	DC18	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Lejweleputswa		537 415	166 109	30.9%	166 109	30.9%	160 782	47.2%	3.3%
B	Setsoto	FS191	81 603	26 951	33.0%	26 951	33.0%	20 208	31.1%	33.4%
B	Dihlabeng	FS192	-	4 434	0.0%	4 434	0.0%	11 990	0.0%	-63.0%
B	Nketoana	FS193	29 868	493	1.6%	493	1.6%	28 579	108.9%	-98.3%
B	Maluti-a-Phofung	FS194	381 852	83 505	21.9%	83 505	21.9%	107 047	38.3%	-22.0%
B	Phumelela	FS195	17 451	3 798	21.8%	3 798	21.8%	3 072	17.4%	23.6%
B	Mantsopa	FS196	33 388	8 862	26.5%	8 862	26.5%	14 309	53.3%	-38.1%
C	Thabo Mofutsanyana	DC19	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		544 161	128 042	23.5%	128 042	23.5%	185 206	44.6%	-30.9%
B	Moghaka	FS201	-	19 277	0.0%	19 277	0.0%	-	0.0%	0.0%
B	Ngwathe	FS203	154 223	58 374	37.9%	58 374	37.9%	5 005	0.0%	1066.3%
B	Metsimaholo	FS204	197 769	44 808	22.7%	44 808	22.7%	39 301	25.6%	14.0%
B	Mafube	FS205	12 543	1 880	15.0%	1 880	15.0%	12 113	0.0%	-84.5%
C	Fezile Dabi	DC20	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Fezile Dabi		364 536	124 338	34.1%	124 338	34.1%	56 419	36.8%	120.4%
	Total Free State		3 199 965	803 339	25.1%	803 339	25.1%	664 631	27.5%	20.9%
GAUTENG										
A	Ekurhuleni Metro	EKU	9 986 835	3 117 450	31.2%	3 117 450	31.2%	2 465 134	29.9%	26.5%
A	City Of Johannesburg	JHB	12 020 206	3 618 790	30.1%	3 618 790	30.1%	3 464 970	32.5%	4.4%
A	City Of Tshwane	TSH	8 244 148	1 983 861	24.1%	1 983 861	24.1%	1 741 240	26.1%	13.9%
	Total Metros		30 251 188	8 720 101	28.8%	8 720 101	28.8%	7 671 345	30.0%	13.7%
B	Emfuleni	GT421	1 644 565	357 986	21.8%	357 986	21.8%	444 587	32.3%	-19.5%
B	Midvaal	GT422	244 276	40 297	16.5%	40 297	16.5%	35 515	23.1%	13.5%
B	Lesedi	GT423	252 615	70 270	27.8%	70 270	27.8%	68 918	39.2%	2.0%
C	Sedibeng	DC42	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sedibeng		2 141 456	468 553	21.9%	468 553	21.9%	549 020	32.2%	-14.7%
B	Mogale City	GT481	585 475	136 482	23.3%	136 482	23.3%	118 338	23.2%	15.3%
B	Randfontein	GT482	338 047	77 308	22.9%	77 308	22.9%	66 756	25.8%	15.8%
B	Westonaria	GT483	85 229	28 378	33.3%	28 378	33.3%	17 116	22.8%	65.8%
B	Meratong City	GT484	231 838	76 279	32.9%	76 279	32.9%	46 837	24.2%	62.9%
C	West Rand	DC48	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Rand		1 240 589	318 448	25.7%	318 448	25.7%	249 046	24.0%	27.9%
	Total Gauteng		33 633 233	9 507 102	28.3%	9 507 102	28.3%	8 469 410	29.9%	12.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

R thousands	Code	Electricity	Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
KWAZULU-NATAL										
A	eThekwin	ETH	8 690 776	2 478 675	28.5%	2 478 675	28.5%	2 154 969	27.1%	15.0%
	Total Metros		8 690 776	2 478 675	28.5%	2 478 675	28.5%	2 154 969	27.1%	15.0%
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzumbe	KZN213	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	27 654	8 056	29.1%	8 056	29.1%	7 474	32.9%	7.8%
B	Ezinqoleni	KZN215	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	76 016	25 096	33.0%	25 096	33.0%	14 983	22.0%	67.5%
C	Ugu	DC21	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ugu		103 670	33 152	32.0%	33 152	32.0%	22 457	24.7%	47.6%
B	uMshwathi	KZN221	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMngeni	KZN222	79 643	20 421	25.6%	20 421	25.6%	21 459	34.9%	-4.8%
B	Mpofana	KZN223	38 453	10 581	27.5%	10 581	27.5%	19 666	56.7%	-46.2%
B	Impendle	KZN224	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	1 228 346	380 193	31.0%	380 193	31.0%	272 154	23.0%	39.7%
B	Mkhambathini	KZN226	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uMgungundlovu	DC22	-	457	0.0%	457	0.0%	112	10.7%	306.0%
	Total uMgungundlovu		1 346 442	411 651	30.6%	411 651	30.6%	313 392	24.5%	31.4%
B	Emnambithi/Ladysmith	KZN232	233 051	48 585	20.8%	48 585	20.8%	46 013	20.2%	5.6%
B	Indaka	KZN233	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshezi	KZN234	165 534	34 602	20.9%	34 602	20.9%	-	0.0%	0.0%
B	Okhahlamba	KZN235	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Uthukela		398 585	83 186	20.9%	83 186	20.9%	46 013	20.2%	80.8%
B	Endumeni	KZN241	94 776	22 033	23.2%	22 033	23.2%	18 059	0.0%	22.0%
B	Nquthu	KZN242	-	5 405	0.0%	5 405	0.0%	5 145	35.0%	5.0%
B	Msinga	KZN244	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	-	11 212	0.0%	11 212	0.0%	10 374	0.0%	8.1%
C	Umzinyathi	DC24	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		94 776	38 650	40.8%	38 650	40.8%	33 578	228.7%	15.1%
B	Newcastle	KZN252	524 998	97 665	18.6%	97 665	18.6%	100 338	23.4%	-2.7%
B	eMdlangeni	KZN253	-	3 059	0.0%	3 059	0.0%	2 956	24.4%	3.5%
B	Dannhauser	KZN254	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amajuba		524 998	100 724	19.2%	100 724	19.2%	103 294	23.4%	-2.5%
B	eDumbe	KZN261	11 450	3 766	32.9%	3 766	32.9%	5 824	68.3%	-35.3%
B	uPhongolo	KZN262	25 522	2 394	9.4%	2 394	9.4%	3 702	16.2%	-35.3%
B	Abaqulusi	KZN263	145 443	35 265	24.2%	35 265	24.2%	32 502	23.1%	8.5%
B	Nongoma	KZN265	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ulundi	KZN266	66 910	26 016	38.9%	26 016	38.9%	13 510	0.0%	92.6%
C	Zululand	DC26	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Zululand		249 325	67 441	27.0%	67 441	27.0%	55 538	32.2%	21.4%
B	Umhlabuyalingana	KZN271	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	1 029	0.0%	1 029	0.0%	-	0.0%	0.0%
B	The Big 5 False Bay	KZN273	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mtubatuba	KZN275	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umkhanyakude	DC27	21 949	6 500	29.6%	6 500	29.6%	2 010	9.0%	223.5%
	Total Umkhanyakude		21 949	7 529	34.3%	7 529	34.3%	2 010	9.0%	274.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

Electricity	R thousands	Code	Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
B Mfolozi		KZN281	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B uMhlathuze		KZN282	930 240	216 685	23.3%	216 685	23.3%	236 596	23.0%	-8.4%
B Ntambanana		KZN283	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B uMlalazi		KZN284	63 889	12 440	19.5%	12 440	19.5%	11 819	26.7%	5.3%
B Mthonjaneni		KZN285	21 014	3 288	15.6%	3 288	15.6%	4 757	34.9%	-30.9%
B Nkandla		KZN286	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C uThungulu		DC28	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total uThungulu			1 015 144	232 413	22.9%	232 413	22.9%	253 172	23.3%	-8.2%
B Mandeni		KZN291	12 537	3 153	25.1%	3 153	25.1%	2 528	25.3%	24.7%
B KwaDukuza		KZN292	475 525	134 037	28.2%	134 037	28.2%	112 440	27.5%	19.2%
B Ndwendwe		KZN293	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B Maphumulo		KZN294	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C iLembe		DC29	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total iLembe			488 062	137 189	28.1%	137 189	28.1%	114 967	27.5%	19.3%
B Ingwe		KZN431	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B Kwa Sani		KZN432	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B Greater Kokstad		KZN433	69 501	25 133	36.2%	25 133	36.2%	22 047	27.6%	14.0%
B Ubululebezwe		KZN434	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B Umzimkhulu		KZN435	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C Sisonke		DC43	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Sisonke			69 501	25 133	36.2%	25 133	36.2%	22 047	27.6%	14.0%
Total Kwazulu-Natal			13 003 229	3 615 743	27.8%	3 615 743	27.8%	3 121 438	26.4%	15.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

R thousands	Code	Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure		
LIMPOPO										
B	Greater Giyani	LIM331	8 931	1 586	17.8%	1 586	17.8%	1 366	17.7%	16.1%
B	Greater Lelaba	LIM332	15 112	4 787	31.7%	4 787	31.7%	4 360	33.1%	9.8%
B	Greater Tzaneen	LIM333	346 021	78 535	22.7%	78 535	22.7%	68 389	23.3%	14.8%
B	Ba-Phalaborwa	LIM334	116 530	24 931	21.4%	24 931	21.4%	23 756	25.9%	4.9%
B	Maruleng	LIM335	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	1 407	100	7.1%	100	7.1%	151	11.3%	-33.9%
Total Mopani			488 001	109 939	22.5%	109 939	22.5%	98 021	24.1%	12.2%
B	Musina	LIM341	54 201	13 434	24.8%	13 434	24.8%	9 718	22.2%	38.2%
B	Mutale	LIM342	1 144	44	3.9%	44	3.9%	128	0.0%	-65.4%
B	Thulamela	LIM343	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhado	LIM344	178 302	33 176	18.6%	33 176	18.6%	40 619	25.5%	-18.3%
C	Vhembe	DC34	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Vhembe			233 647	46 654	20.0%	46 654	20.0%	50 466	24.9%	-7.6%
B	Blouberg	LIM351	19 136	4 793	25.0%	4 793	25.0%	4 353	28.2%	10.1%
B	Aganang	LIM352	-	-	0.0%	-	0.0%	379	9.1%	-100.0%
B	Molemole	LIM353	2 219	444	20.0%	444	20.0%	3 308	38.5%	-86.6%
B	Polokwane	LIM354	535 406	166 236	31.0%	166 236	31.0%	150 575	31.4%	10.4%
B	Lepile-Nkumpi	LIM355	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	17 593	106	0.6%	106	0.6%	502	56.3%	-78.8%
Total Capricorn			574 355	171 580	29.9%	171 580	29.9%	159 117	31.2%	7.8%
B	Thabazimbi	LIM361	26 917	414	1.5%	414	1.5%	11 109	32.1%	-96.3%
B	Lephale	LIM362	105 713	20 224	19.1%	20 224	19.1%	17 924	24.9%	12.8%
B	Mookgopong	LIM364	37 880	7 553	19.9%	7 553	19.9%	7 023	20.5%	7.6%
B	Modimolle	LIM365	82 671	22 844	27.6%	22 844	27.6%	17 061	23.9%	33.9%
B	Bela Bela	LIM366	57 252	13 572	23.7%	13 572	23.7%	21 778	40.1%	-37.7%
B	Mogalakwena	LIM367	207 115	1 819	0.9%	1 819	0.9%	31 776	21.9%	-94.3%
C	Waterberg	DC36	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Waterberg			517 549	66 426	12.8%	66 426	12.8%	106 671	25.9%	-37.7%
B	Ephraim Mogale	LIM471	29 027	244	0.8%	244	0.8%	5 517	20.9%	-95.6%
B	Elias Motsaoledi	LIM472	56 721	10 377	18.3%	10 377	18.3%	15 930	41.8%	-34.9%
B	Makhuduthamaga	LIM473	3 538	869	24.6%	869	24.6%	524	15.8%	65.8%
B	Fetakgomo	LIM474	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sehukhune	DC47	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Sekhukhune			89 286	11 490	12.9%	11 490	12.9%	21 972	32.4%	-47.7%
Total Limpopo			1 902 837	406 088	21.3%	406 088	21.3%	436 247	27.3%	-6.9%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

R thousands	Code	Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure		
MPUMALANGA										
B	Albert Luthuli	MP301	46 413	9 572	20.6%	9 572	20.6%	-	0.0% 0.0%	
B	Msukaligwa	MP302	168 393	22 886	13.6%	22 886	13.6%	40 288	28.6% -43.2%	
B	Mkhondo	MP303	94 382	842	0.9%	842	0.9%	22 846	27.2% -96.3%	
B	Pixel Ka Seme (MP)	MP304	45 422	13 905	30.6%	13 905	30.6%	12 787	0.0% 8.7%	
B	Lekwa	MP305	174 879	25 008	14.3%	25 008	14.3%	42 570	25.4% -41.3%	
B	Dipaleseng	MP306	58 374	7 499	12.8%	7 499	12.8%	6 161	18.9% 21.7%	
B	Govan Mbeki	MP307	444 882	63 842	14.4%	63 842	14.4%	113 754	35.6% -43.9%	
C	Gert Sibande	DC30	-	-	0.0%	-	0.0%	-	0.0% 0.0%	
	Total Gert Sibande		1 032 745	143 553	13.9%	143 553	13.9%	238 406	30.2% -39.8%	
B	Victor Khanye	MP311	77 453	12 245	15.8%	12 245	15.8%	16 547	26.2% -26.0%	
B	Emalahleni (Mp)	MP312	753 481	76 051	10.1%	76 051	10.1%	180 052	0.0% -57.8%	
B	Steve Tshwete	MP313	369 128	93 298	25.3%	93 298	25.3%	99 216	31.5% -6.0%	
B	Emakhazeni	MP314	42 872	10 537	24.6%	10 537	24.6%	11 799	33.4% -10.7%	
B	Thembisa Hani	MP315	7 485	486	6.5%	486	6.5%	525	0.0% -7.4%	
B	Dr J.S. Moroka	MP316	-	-	0.0%	-	0.0%	449	8.5% -100.0%	
C	Nkangala	DC31	-	-	0.0%	-	0.0%	-	0.0% 0.0%	
	Total Nkangala		1 250 419	192 617	15.4%	192 617	15.4%	308 588	73.6% -37.6%	
B	Thaba Chweu	MP321	97 570	36 014	36.9%	36 014	36.9%	19 728	19.0% 82.5%	
B	Mbombela	MP322	463 915	59 684	12.9%	59 684	12.9%	97 515	23.8% -38.8%	
B	Umjindi	MP323	71 922	22 928	31.9%	22 928	31.9%	25 828	0.0% -11.2%	
B	Nkomazi	MP324	76 115	11 941	15.7%	11 941	15.7%	1 924	2.8% 520.8%	
B	Bushbuckridge	MP325	-	1 162	0.0%	1 162	0.0%	143	0.0% 713.1%	
C	Ehlanzeni	DC32	-	-	0.0%	-	0.0%	-	0.0% 0.0%	
	Total Ehlanzeni		709 521	131 728	18.6%	131 728	18.6%	145 137	24.9% -9.2%	
	Total Mpumalanga		2 992 684	467 899	15.6%	467 899	15.6%	692 131	38.7% -32.4%	

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

Electricity		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
NORTH WEST										
B	Moretele	NW371	-	830	0.0%	830	0.0%	751	11.8%	10.6%
B	Madibeng	NW372	335 272	119 249	35.6%	119 249	35.6%	-	0.0%	0.0%
B	Rustenburg	NW373	1 289 685	166 363	12.9%	166 363	12.9%	235 692	20.6%	-29.4%
B	Kgatlengrivier	NW374	24 718	9 219	37.3%	9 219	37.3%	5 410	30.1%	70.4%
B	Moses Kotane	NW375	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Bojanala Platinum	DC37	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Bojanala Platinum		1 649 676	295 661	17.9%	295 661	17.9%	241 853	20.7%	22.2%
B	Ratlou	NW381	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	30 911	44 209	143.0%	44 209	143.0%	10 793	39.0%	309.6%
B	Malikeng	NW383	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ditsobotla	NW384	96 287	26 980	28.0%	26 980	28.0%	22 885	30.4%	17.9%
B	Ramotshere Molioa	NW385	38 860	12 855	33.1%	12 855	33.1%	4 357	0.0%	195.0%
C	Ngaka Modiri Molema	DC38	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ngaka Modiri Molema		166 057	84 044	50.6%	84 044	50.6%	38 035	36.9%	121.0%
B	Naledi (Nw)	NW392	66 798	18 954	28.4%	18 954	28.4%	4 606	9.9%	311.6%
B	Manusa	NW393	26 872	5 594	20.8%	5 594	20.8%	3 407	13.7%	64.2%
B	Greater Taung	NW394	2 810	1 649	58.7%	1 649	58.7%	1 609	20.3%	2.5%
B	Lekwa-Tseneane	NW396	54 065	15 305	28.3%	15 305	28.3%	14 724	30.4%	3.9%
B	Molopo-Kagisano	NW397	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Ruth Segomotsi Mompati		150 544	41 502	27.6%	41 502	27.6%	24 345	19.1%	70.5%
B	Venlersdorp	NW401	30 631	1 149	3.8%	1 149	3.8%	5 269	16.6%	-78.2%
B	Tlokwe	NW402	350 746	114 090	32.5%	114 090	32.5%	99 243	32.1%	15.0%
B	City Of Matlosana	NW403	509 655	41 373	8.1%	41 373	8.1%	60 543	13.5%	-31.7%
B	Maquassi Hills	NW404	30 360	525	1.7%	525	1.7%	649	2.9%	-19.1%
C	Dr Kenneth Kaunda	DC40	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Kenneth Kaunda		921 392	157 137	17.1%	157 137	17.1%	165 704	20.4%	-5.2%
	Total North West		2 887 669	578 344	20.0%	578 344	20.0%	469 937	21.3%	23.1%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

Electricity		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
NORTHERN CAPE										
B	Joe Morolong	NC451	4 568	2 497	54.7%	2 497	54.7%	-	0.0%	0.0%
B	Ga-Segonyana	NC452	66 491	21 525	32.4%	21 525	32.4%	16 964	30.5%	26.9%
B	Gamagara	NC453	53 661	9 168	17.1%	9 168	17.1%	18 661	42.5%	-50.9%
C	John Taolo Gaetsewe	DC45	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total John Taolo Gaetsewe		124 719	33 191	26.6%	33 191	26.6%	35 625	35.8%	-6.8%
B	Richtersveld	NC061	12 435	2 929	23.6%	2 929	23.6%	2 399	23.9%	22.1%
B	Nama Khoi	NC062	54 851	11 780	21.5%	11 780	21.5%	11 529	23.0%	2.2%
B	Kamiesberg	NC064	6 291	1 267	20.1%	1 267	20.1%	1 690	28.7%	-25.0%
B	Hantam	NC065	18 833	4 292	22.8%	4 292	22.8%	3 799	23.1%	13.0%
B	Karoo Hoogland	NC066	-	1 711	0.0%	1 711	0.0%	1 648	38.5%	3.8%
B	Khai-Ma	NC067	4 587	983	21.4%	983	21.4%	942	22.4%	4.3%
C	Namakwa	DC6	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Namakwa		96 996	22 961	23.7%	22 961	23.7%	22 008	24.2%	4.3%
B	Ubuntu	NC071	-	-	0.0%	-	0.0%	3 356	137.4%	-100.0%
B	Umsobomvu	NC072	18 881	4 943	26.2%	4 943	26.2%	4 217	26.0%	17.2%
B	Emthanjeni	NC073	52 619	15 612	29.7%	15 612	29.7%	14 265	28.8%	9.4%
B	Kareeberg	NC074	7 540	2 272	30.1%	2 272	30.1%	2 238	36.3%	1.5%
B	Renosterberg	NC075	8 263	1 435	17.4%	1 435	17.4%	1 237	27.1%	16.0%
B	Thembelihle	NC076	10 092	1 573	15.6%	1 573	15.6%	2 307	27.3%	-31.8%
B	Siyathemba	NC077	19 748	3 915	19.8%	3 915	19.8%	1 565	11.5%	150.2%
B	Siyancuma	NC078	-	9 082	0.0%	9 082	0.0%	10 708	0.0%	-15.2%
C	Pixley ka Seme (Nc)	DC7	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Pixley ka Seme (Nc)		117 143	38 831	33.1%	38 831	33.1%	39 894	39.5%	-2.7%
B	Mier	NC081	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	!Kai! Garib	NC082	44 923	8 965	20.0%	8 965	20.0%	8 116	18.7%	10.5%
B	!Khara Hais	NC083	143 909	45 108	31.3%	45 108	31.3%	39 032	32.1%	15.6%
B	!Khuis	NC084	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	16 560	-	0.0%	-	0.0%	2 432	14.3%	-100.0%
B	Kgatelopele	NC086	12 881	5 811	45.1%	5 811	45.1%	3 499	40.9%	66.1%
C	Siyanda	DC8	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Siyanda		218 273	59 883	27.4%	59 883	27.4%	53 079	27.8%	12.8%
B	Sol Plaatje	NC091	449 210	156 540	34.8%	156 540	34.8%	138 321	34.1%	13.2%
B	Dikgallong	NC092	19 855	9 713	48.9%	9 713	48.9%	2 261	0.0%	329.7%
B	Magareng	NC093	23 311	1 981	8.5%	1 981	8.5%	1 612	11.9%	22.9%
B	Phokwane	NC094	50 001	13 743	27.5%	13 743	27.5%	9 478	20.8%	45.0%
C	Frances Baard	DC9	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Frances Baard		542 377	181 976	33.6%	181 976	33.6%	151 672	32.6%	20.0%
	Total Northern Cape		1 099 508	336 842	30.6%	336 842	30.6%	302 277	31.9%	11.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

Electricity		Budget		First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
WESTERN CAPE										
A	Cape Town	CPT	7 746 821	1 954 412	25.2%	1 954 412	25.2%	1 747 154	24.4%	11.9%
	Total Metros		7 746 821	1 954 412	25.2%	1 954 412	25.2%	1 747 154	24.4%	11.9%
B	Matzikama	WC011	62 070	18 544	29.9%	18 544	29.9%	13 922	27.2%	33.2%
B	Cederberg	WC012	-	11 218	0.0%	11 218	0.0%	10 040	21.5%	11.7%
B	Bergvliwer	WC013	60 277	18 265	30.3%	18 265	30.3%	12 868	26.7%	41.9%
B	Saldanha Bay	WC014	201 639	48 750	24.2%	48 750	24.2%	41 429	23.4%	17.7%
B	Swartland	WC015	152 751	34 986	22.9%	34 986	22.9%	33 006	23.9%	6.0%
C	West Coast	DC1	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Coast		476 738	131 764	27.6%	131 764	27.6%	111 265	24.1%	18.4%
B	Witzenberg	WC022	134 706	30 326	22.5%	30 326	22.5%	26 574	23.9%	14.1%
B	Drakenstein	WC023	582 492	173 789	29.8%	173 789	29.8%	171 892	33.6%	1.1%
B	Stellenbosch	WC024	311 653	69 229	22.2%	69 229	22.2%	60 262	22.0%	14.9%
B	Breede Valley	WC025	254 199	60 471	23.8%	60 471	23.8%	56 508	25.3%	7.0%
B	Langeberg	WC026	211 845	50 724	23.9%	50 724	23.9%	45 361	22.6%	11.8%
C	Cape Winelands DM	DC2	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Cape Winelands		1 494 893	384 540	25.7%	384 540	25.7%	360 598	27.3%	6.6%
B	Theewaterskloof	WC031	53 550	13 211	24.7%	13 211	24.7%	11 187	25.7%	18.1%
B	Overstrand	WC032	202 137	50 345	24.9%	50 345	24.9%	43 136	24.8%	16.7%
B	Cape Agulhas	WC033	54 480	13 727	25.2%	13 727	25.2%	11 529	24.0%	19.1%
B	Swellendam	WC034	41 642	6 686	16.1%	6 686	16.1%	8 115	23.5%	-17.6%
C	Overberg	DC3	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Overberg		351 808	83 970	23.9%	83 970	23.9%	73 966	24.7%	13.5%
B	Kannaland	WC041	29 377	10 840	36.9%	10 840	36.9%	5 325	24.9%	103.6%
B	Hessequa	WC042	76 111	19 962	26.2%	19 962	26.2%	19 038	25.2%	4.9%
B	Mossel Bay	WC043	220 958	52 210	23.6%	52 210	23.6%	47 577	24.1%	9.7%
B	George	WC044	367 896	83 754	22.8%	83 754	22.8%	71 717	21.7%	16.8%
B	Oudtshoorn	WC045	126 677	31 875	25.2%	31 875	25.2%	31 105	25.1%	2.5%
B	Bitou	WC047	93 527	21 780	23.3%	21 780	23.3%	24 385	29.4%	-10.7%
B	Knysna	WC048	157 603	43 806	27.8%	43 806	27.8%	33 907	22.6%	29.2%
C	Eden	DC4	-	-	0.0%	-	0.0%	14	37.0%	-100.0%
	Total Eden		1 072 148	264 227	24.6%	264 227	24.6%	233 069	23.8%	13.4%
B	Laingsburg	WC051	6 467	2 071	32.0%	2 071	32.0%	96	1.2%	2049.2%
B	Prince Albert	WC052	8 171	2 523	30.9%	2 523	30.9%	2 044	23.5%	23.4%
B	Beaufort West	WC053	59 389	16 909	28.5%	16 909	28.5%	11 587	18.1%	45.9%
C	Central Karoo	DC5	-	-	0.0%	-	0.0%	1	0.0%	-100.0%
	Total Central Karoo		74 027	21 503	29.0%	21 503	29.0%	13 728	16.9%	56.6%
	Total Western Cape		11 216 435	2 840 415	25.3%	2 840 415	25.3%	2 539 781	24.6%	11.8%
	Total National		75 216 046	19 910 614	26.5%	19 910 614	26.5%	17 946 622	28.1%	10.9%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

R thousands	Code	Waste Water Management	Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
EASTERN CAPE										
A	Buffalo City	BUF	410 074	46 476	11.3%	46 476	11.3%	66 231	19.7%	-29.8%
A	Nelson Mandela Bay	NMA	456 585	77 356	16.9%	77 356	16.9%	62 677	14.4%	23.4%
	Total Metros		866 660	123 832	14.3%	123 832	14.3%	128 908	16.7%	-3.9%
B	Camdeboo	EC101	5 997	1 980	33.0%	1 980	33.0%	749	20.7%	164.4%
B	Blue Crane Route	EC102	5 750	1 162	20.2%	1 162	20.2%	1 108	21.4%	4.9%
B	Ikwezi	EC103	2 864	505	17.6%	505	17.6%	545	15.5%	-7.4%
B	Makana	EC104	-	5 014	0.0%	5 014	0.0%	4 166	20.1%	20.4%
B	Ndlambe	EC105	20 771	3 786	18.2%	3 786	18.2%	3 052	10.1%	24.0%
B	Sundays River Valley	EC106	4 734	636	13.4%	636	13.4%	560	8.8%	13.4%
B	Baviaans	EC107	1 558	341	21.9%	341	21.9%	249	9.1%	36.9%
B	Kouga	EC108	27 893	4 555	16.3%	4 555	16.3%	4 100	15.7%	11.1%
B	Kou-Kamma	EC109	6 193	1 181	19.1%	1 181	19.1%	1 502	0.0%	-21.3%
C	Cacadu	DC10	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Cacadu		75 762	19 160	25.3%	19 160	25.3%	16 032	16.3%	19.5%
B	Mthashe	EC121	363	111	30.6%	111	30.6%	146	50.9%	-23.6%
B	Mnguma	EC122	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Great Kei	EC123	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngqushwa	EC126	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nxuba	EC128	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amathole	DC12	65 583	13 066	19.9%	13 066	19.9%	12 018	13.8%	8.7%
	Total Amathole		65 946	13 177	20.0%	13 177	20.0%	12 164	13.9%	8.3%
B	Inxuba Yethemba	EC131	10 393	1 315	12.6%	1 315	12.6%	1 922	0.0%	-31.6%
B	Tsolwana	EC132	3 700	1 328	35.9%	1 328	35.9%	-	0.0%	0.0%
B	Inkwanca	EC133	4 660	1 144	24.5%	1 144	24.5%	1 691	17.9%	-32.4%
B	Lukhanji	EC134	33 336	12 289	36.9%	12 289	36.9%	8 658	45.2%	41.9%
B	Intsika Yethu	EC135	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	12 192	981	8.0%	981	8.0%	1 267	0.0%	-22.6%
B	Engcobo	EC137	-	-	0.0%	-	0.0%	836	0.0%	-100.0%
B	Sakhisizwe	EC138	-	800	0.0%	800	0.0%	1 053	0.0%	-24.0%
C	Chris Hani	DC13	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Chris Hani		64 281	17 856	27.8%	17 856	27.8%	15 428	45.2%	15.7%
B	Elundini	EC141	11 520	(29)	-0.3%	(29)	-0.3%	497	12.0%	-105.8%
B	Senqu	EC142	7 976	772	9.7%	772	9.7%	1 378	18.1%	-44.0%
B	Maletsuwa	EC143	4 174	592	14.2%	592	14.2%	594	7.5%	-0.3%
B	Gariep	EC144	10 262	833	8.1%	833	8.1%	676	0.0%	23.2%
C	Joe Gqabi	DC14	50 470	4 024	8.0%	4 024	8.0%	3 006	12.4%	33.9%
	Total Joe Gqabi		84 404	6 193	7.3%	6 193	7.3%	6 151	14.0%	0.7%
B	Ngquza Hills	EC153	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	-	522	0.0%	522	0.0%	-	0.0%	0.0%
B	Mhlonthi	EC156	-	17	0.0%	17	0.0%	11	0.0%	53.9%
B	King Sabata Dalindyebo	EC157	-	295	0.0%	295	0.0%	287	23.6%	2.9%
C	O.R. Tambo	DC15	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total O.R. Tambo		-	835	0.0%	835	0.0%	298	24.5%	180.2%
B	Matafiele	EC441	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimvubu	EC442	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mbizana	EC443	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ntabankulu	EC444	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Eastern Cape		1 157 052	181 052	15.6%	181 052	15.6%	178 981	17.3%	1.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

Waste Water Management		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
FREE STATE										
A	Mangaung	MAN	116 246	24 275	20.9%	24 275	20.9%	23 664	19.3%	2.6%
	Total Metros		116 246	24 275	20.9%	24 275	20.9%	23 664	19.3%	2.6%
B	Letsemeng	FS161	3 865	599	15.5%	599	15.5%	549	9.1%	9.3%
B	Kopanong	FS162	11 609	-	0.0%	-	0.0%	506	5.0%	-100.0%
B	Mohokare	FS163	27 173	1 349	5.0%	1 349	5.0%	1 612	17.6%	-16.3%
B	Naledi (Fs)	FS164	2 782	-	0.0%	-	0.0%	1 195	27.6%	-100.0%
C	Xhariep	DC16	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		45 429	1 949	4.3%	1 949	4.3%	3 862	13.0%	-49.5%
B	Maslonanya	FS181	12 262	34	0.3%	34	0.3%	90	0.7%	-62.2%
B	Tokologo	FS182	5 702	829	14.5%	829	14.5%	643	0.0%	29.0%
B	Tswelopelé	FS183	8 785	855	9.7%	855	9.7%	951	14.7%	-10.2%
B	Matjhabeng	FS184	64 182	7 638	11.9%	7 638	11.9%	6 999	0.0%	9.1%
B	Nala	FS185	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Lejweleputswa	DC18	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Lejweleputswa		90 930	9 356	10.3%	9 356	10.3%	8 682	45.3%	7.8%
B	Setsoto	FS191	35 509	2 893	8.1%	2 893	8.1%	2 396	8.7%	20.7%
B	Dihlabeng	FS192	-	2 927	0.0%	2 927	0.0%	3 220	0.0%	-9.1%
B	Nketoana	FS193	8 095	912	11.3%	912	11.3%	2 667	20.4%	-65.8%
B	Maluti-a-Phofung	FS194	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Phumelela	FS195	9 662	2 006	20.8%	2 006	20.8%	1 785	20.7%	12.4%
B	Mantsopha	FS196	16 886	1 950	11.5%	1 950	11.5%	1 855	36.2%	5.1%
C	Thabo Mofutsanyana	DC19	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		70 152	10 688	15.2%	10 688	15.2%	11 923	21.9%	-10.4%
B	Moghaka	FS201	-	1 001	0.0%	1 001	0.0%	-	0.0%	0.0%
B	Ngwathe	FS203	19 184	6 607	34.4%	6 607	34.4%	1 609	0.0%	310.7%
B	Metsimaholo	FS204	40 814	5 566	13.6%	5 566	13.6%	4 865	12.9%	14.4%
B	Mafube	FS205	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Fezile Dabi		59 998	13 174	22.0%	13 174	22.0%	6 474	17.2%	103.5%
	Total Free State		382 755	59 441	15.5%	59 441	15.5%	54 605	20.7%	8.9%
GAUTENG										
A	Ekurhuleni Metro	EKU	457 506	110 986	24.3%	110 986	24.3%	100 456	24.0%	10.5%
A	City Of Johannesburg	JHB	-	-	0.0%	-	0.0%	-	0.0%	0.0%
A	City Of Tshwane	TSH	485 550	103 705	21.4%	103 705	21.4%	66 259	13.2%	56.5%
	Total Metros		943 056	214 691	22.8%	214 691	22.8%	166 715	18.1%	28.8%
B	Emfuleni	GT421	105 702	13 271	12.6%	13 271	12.6%	17 427	14.6%	-23.8%
B	Midvaal	GT422	31 646	2 527	8.0%	2 527	8.0%	2 450	9.5%	3.1%
B	Lesedi	GT423	20 601	3 716	18.0%	3 716	18.0%	4 008	27.8%	-7.3%
C	Sedibeng	DC42	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sedibeng		157 950	19 513	12.4%	19 513	12.4%	23 885	15.0%	-18.3%
B	Mogale City	GT481	97 185	20 340	20.9%	20 340	20.9%	9 122	16.0%	123.0%
B	Randfontein	GT482	43 896	5 834	13.3%	5 834	13.3%	5 374	16.6%	8.5%
B	Westonaria	GT483	25 120	4 257	16.9%	4 257	16.9%	3 846	20.1%	10.7%
B	Meratong City	GT484	24 521	3 565	14.5%	3 565	14.5%	4 003	17.6%	-10.9%
C	West Rand	DC48	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Rand		190 722	33 996	17.8%	33 996	17.8%	22 346	17.0%	52.1%
	Total Gauteng		1 291 728	268 199	20.8%	268 199	20.8%	212 945	17.6%	25.9%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Waste Water Management		Budget		First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to of 2012/13
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
KWAZULU-NATAL										
A	eThekweni	ETH	960 992	199 840	20.8%	199 840	20.8%	180 497	20.0%	10.7
	Total Metros		960 992	199 840	20.8%	199 840	20.8%	180 497	20.0%	10.7
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	0.0
B	Umdoni	KZN212	-	-	0.0%	-	0.0%	-	0.0%	0.0
B	Umzumbe	KZN213	-	-	0.0%	-	0.0%	-	0.0%	0.0
B	uMuziwabantu	KZN214	-	-	0.0%	-	0.0%	-	0.0%	0.0
B	Ezinqoleni	KZN215	-	-	0.0%	-	0.0%	-	0.0%	0.0
B	Hibiscus Coast	KZN216	-	-	0.0%	-	0.0%	-	0.0%	0.0
C	Ugu	DC21	74 171	12 526	16.9%	12 526	16.9%	8 719	13.1%	43.7
	Total Ugu		74 171	12 526	16.9%	12 526	16.9%	8 719	11.6%	43.7
B	uMshwathi	KZN221	14 038	2 776	19.8%	2 776	19.8%	2 160	18.9%	28.6
B	uMngeni	KZN222	8 184	660	8.1%	660	8.1%	744	17.8%	-11.2
B	Mpofana	KZN223	-	-	0.0%	-	0.0%	126	0.0%	-100.0
B	Impendle	KZN224	-	-	0.0%	-	0.0%	-	0.0%	0.0
B	Msunduzi	KZN225	80 015	23 096	28.9%	23 096	28.9%	2 088	0.9%	1006.2
B	Mkhambathini	KZN226	-	-	0.0%	-	0.0%	-	0.0%	0.0
B	Richmond	KZN227	-	-	0.0%	-	0.0%	-	0.0%	0.0
C	uMgungundlovu	DC22	-	1 446	0.0%	1 446	0.0%	4 523	26.9%	-68.0
	Total uMgungundlovu		102 238	27 978	27.4%	27 978	27.4%	9 640	3.8%	190.2
B	Emnambithi/Ladysmith	KZN232	-	-	0.0%	-	0.0%	-	0.0%	0.0
B	Indaka	KZN233	-	-	0.0%	-	0.0%	-	0.0%	0.0
B	Umtshezi	KZN234	-	-	0.0%	-	0.0%	-	0.0%	0.0
B	Okhahlamba	KZN235	-	-	0.0%	-	0.0%	-	0.0%	0.0
B	Imbabazane	KZN236	-	-	0.0%	-	0.0%	-	0.0%	0.0
C	Uthukela	DC23	126 704	-	0.0%	-	0.0%	-	0.0%	0.0
	Total Uthukela		126 704	-	0.0%	-	0.0%	-	0.0%	0.0
B	Endumeni	KZN241	975	147	15.1%	147	15.1%	-	0.0%	0.0
B	Nquthu	KZN242	-	-	0.0%	-	0.0%	-	0.0%	0.0
B	Msinga	KZN244	-	48	0.0%	48	0.0%	-	0.0%	0.0
B	Umvoti	KZN245	-	-	0.0%	-	0.0%	-	0.0%	0.0
C	Umzinyathi	DC24	-	-	0.0%	-	0.0%	-	0.0%	0.0
	Total Umzinyathi		975	195	20.0%	195	20.0%	-	0.0%	0.0
B	Newcastle	KZN252	-	-	0.0%	-	0.0%	9 833	41.7%	-100.0
B	eMadlangeni	KZN253	-	-	0.0%	-	0.0%	-	0.0%	0.0
B	Dannhauser	KZN254	-	-	0.0%	-	0.0%	499	0.0%	-100.0
C	Amajuba	DC25	-	-	0.0%	-	0.0%	-	0.0%	0.0
	Total Amajuba		-	-	0.0%	-	0.0%	10 331	43.8%	-100.0
B	eDume	KZN261	-	-	0.0%	-	0.0%	-	0.0%	0.0
B	uPhongolo	KZN262	-	-	0.0%	-	0.0%	-	0.0%	0.0
B	Abagulusi	KZN263	22 067	4 987	22.6%	4 987	22.6%	5 035	23.8%	-1.0
B	Nongoma	KZN265	-	-	0.0%	-	0.0%	-	0.0%	0.0
B	Ulundi	KZN266	-	-	0.0%	-	0.0%	144	0.0%	-100.0
C	Zululand	DC26	9 395	181	1.9%	181	1.9%	-	0.0%	0.0
	Total Zululand		31 462	5 168	16.4%	5 168	16.4%	5 179	17.4%	-0.2
B	Umhlabuyalingana	KZN271	-	-	0.0%	-	0.0%	-	0.0%	0.0
B	Jozini	KZN272	-	-	0.0%	-	0.0%	-	0.0%	0.0
B	The Big 5 False Bay	KZN273	-	-	0.0%	-	0.0%	-	0.0%	0.0
B	Hlabisa	KZN274	-	-	0.0%	-	0.0%	-	0.0%	0.0
B	Mtubatuba	KZN275	-	-	0.0%	-	0.0%	-	0.0%	0.0
C	Umkhanyakude	DC27	122 879	501	0.4%	501	0.4%	12 993	14.5%	-96.1
	Total Umkhanyakude		122 879	501	0.4%	501	0.4%	12 993	13.0%	-96.1

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

R thousands	Code	Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
B	Mfolozi	KZN281	-	-	0.0%	-	0.0%	-	0.0%
B	uMhlathuze	KZN282	97 121	29 661	30.5%	29 661	30.5%	30 478	25.7% -2.7%
B	Ntambanana	KZN283	-	-	0.0%	-	0.0%	-	0.0%
B	uMlalazi	KZN284	444	92	20.7%	92	20.7%	81	19.9% 13.6%
B	Mthonjaneni	KZN285	-	-	0.0%	-	0.0%	-	0.0%
B	Nkandla	KZN286	-	-	0.0%	-	0.0%	-	0.0%
C	uThungulu	DC28	36 025	3 234	9.0%	3 234	9.0%	1 540	3.8% 110.0%
Total uThungulu		133 590	32 987	24.7%	32 987	24.7%	32 099	20.1%	2.8%
B	Mandeni	KZN291	-	-	0.0%	-	0.0%	-	0.0%
B	KwaDukuza	KZN292	-	-	0.0%	-	0.0%	-	0.0%
B	Ndwedwe	KZN293	-	-	0.0%	-	0.0%	-	0.0%
B	Maphumulo	KZN294	-	-	0.0%	-	0.0%	-	0.0%
C	iLembe	DC29	41 680	31 002	74.4%	31 002	74.4%	5 361	20.3% 478.2%
Total iLembe		41 680	31 002	74.4%	31 002	74.4%	5 361	20.3%	478.2%
B	Ingwe	KZN431	-	-	0.0%	-	0.0%	-	0.0%
B	Kwa Sani	KZN432	-	-	0.0%	-	0.0%	-	0.0%
B	Greater Kokstad	KZN433	-	-	0.0%	-	0.0%	-	0.0%
B	Ubululebezwe	KZN434	-	-	0.0%	-	0.0%	-	0.0%
B	Umnzinkhulu	KZN435	-	-	0.0%	-	0.0%	-	0.0%
C	Sisonke	DC43	11 255	2 625	23.3%	2 625	23.3%	3 288	22.1% -20.1%
Total Sisonke		11 255	2 625	23.3%	2 625	23.3%	3 288	22.1%	20.1%
Total Kwazulu-Natal		1 605 946	312 821	19.5%	312 821	19.5%	268 108	16.9%	16.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

Waste Water Management		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
LIMPOPO										
B	Greater Giyani	LIM331	-	-	0.0%	-	0.0%	397	25.7%	-100.0%
B	Greater Lelaba	LIM332	705	102	14.5%	102	14.5%	361	51.8%	-71.7%
B	Greater Tzaneen	LIM333	6 075	1 151	19.0%	1 151	19.0%	635	21.4%	81.2%
B	Ba-Phalaborwa	LIM334	-	-	0.0%	-	0.0%	474	3.9%	-100.0%
B	Maruleng	LIM335	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	18 193	868	4.8%	868	4.8%	-	0.0%	0.0%
	Total Mopani		24 972	2 121	8.5%	2 121	8.5%	1 868	10.7%	13.6%
B	Musina	LIM341	-	2	0.0%	2	0.0%	2	0.0%	0.0%
B	Mutale	LIM342	-	-	0.0%	-	0.0%	3 523	0.0%	-100.0%
B	Thulamela	LIM343	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhado	LIM344	2 593	700	27.0%	700	27.0%	546	18.0%	28.3%
C	Vhembe	DC34	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Vhembe		2 593	702	27.1%	702	27.1%	4 071	134.1%	-82.8%
B	Blouberg	LIM351	3 000	1 190	39.7%	1 190	39.7%	658	16.1%	80.8%
B	Aganang	LIM352	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Polokwane	LIM354	35 746	8 442	23.6%	8 442	23.6%	6 701	15.6%	26.0%
B	Leppelle-Nkumpi	LIM355	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	17 600	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Capricorn		56 346	9 631	17.1%	9 631	17.1%	7 358	15.7%	30.9%
B	Thabazimbi	LIM361	5 657	214	3.8%	214	3.8%	557	14.5%	-61.6%
B	Lephale	LIM362	25 794	2 459	9.5%	2 459	9.5%	2 398	23.6%	2.5%
B	Mookgopong	LIM364	7 029	977	13.9%	977	13.9%	467	8.8%	109.3%
B	Modimolle	LIM365	8 639	918	10.6%	918	10.6%	1 055	11.7%	-12.9%
B	Bela Bela	LIM366	19 648	1 924	9.8%	1 924	9.8%	2 127	14.9%	-9.5%
B	Mogalakwena	LIM367	11 123	2 845	25.6%	2 845	25.6%	1 269	9.2%	124.1%
C	Waterberg	DC36	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Waterberg		77 890	9 337	12.0%	9 337	12.0%	7 872	13.9%	18.6%
B	Ephraim Mogale	LIM471	7 268	291	4.0%	291	4.0%	996	12.7%	-70.7%
B	Elias Motsoaledi	LIM472	-	-	0.0%	-	0.0%	4	0.1%	-100.0%
B	Makhuduthamaga	LIM473	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Fetakgomo	LIM474	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	-	-	0.0%	-	0.0%	414	14.3%	-100.0%
C	Sehukhune	DC47	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sekhukhune		7 268	291	4.0%	291	4.0%	1 414	9.7%	-79.4%
	Total Limpopo		169 070	22 083	13.1%	22 083	13.1%	22 584	16.3%	-2.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

R thousands	Code	Waste Water Management	Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
MPUMALANGA										
B	Albert Luthuli	MP301	8 056	1 335	16.6%	1 335	16.6%	-	0.0%	0.0%
B	Msukaligwa	MP302	20 128	1 731	8.6%	1 731	8.6%	3 284	14.0%	-47.3%
B	Mkhondo	MP303	2 732	90	3.3%	90	3.3%	431	1.0%	-79.1%
B	Pixelx Ka Seme (MP)	MP304	7 060	1 282	18.2%	1 282	18.2%	1 432	0.0%	-10.5%
B	Lekwa	MP305	4 587	2 140	46.7%	2 140	46.7%	2 174	31.9%	-1.6%
B	Dipaleseng	MP306	10 163	589	5.8%	589	5.8%	(210)	-4.7%	-380.6%
B	Govan Mbeki	MP307	65 140	8 564	13.1%	8 564	13.1%	9 835	16.0%	-12.9%
C	Gert Sibande	DC30	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Gert Sibande			117 865	15 731	13.3%	15 731	13.3%	16 947	11.8%	-7.2%
B	Victor Khanye	MP311	16 261	3 538	21.8%	3 538	21.8%	3 561	19.6%	-0.7%
B	Emalahleni (Mp)	MP312	78 472	54 261	69.1%	54 261	69.1%	8 154	0.0%	565.4%
B	Steve Tshwete	MP313	61 480	14 153	23.0%	14 153	23.0%	13 418	23.2%	5.5%
B	Emakhazeni	MP314	5 955	1 097	18.4%	1 097	18.4%	949	18.7%	15.6%
B	Thembisa Hani	MP315	28 190	86	0.3%	86	0.3%	-	0.0%	0.0%
B	Dr J.S. Moroka	MP316	18 309	5 562	30.4%	5 562	30.4%	2 557	6.4%	117.5%
C	Nkangala	DC31	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Nkangala			208 667	78 697	37.7%	78 697	37.7%	28 641	23.6%	174.8%
B	Thaba Chweu	MP321	-	5 143	0.0%	5 143	0.0%	4 279	68.8%	20.2%
B	Mbombela	MP322	73 246	10 523	14.4%	10 523	14.4%	10 832	12.2%	-2.9%
B	Umjindi	MP323	4 181	851	20.4%	851	20.4%	877	0.0%	-3.0%
B	Nkomazi	MP324	2 162	198	9.2%	198	9.2%	231	6.6%	-14.2%
B	Bushbuckridge	MP325	-	252	0.0%	252	0.0%	-	0.0%	0.0%
C	Ehlanzeni	DC32	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Ehlanzeni			79 588	16 967	21.3%	16 967	21.3%	16 218	16.4%	4.6%
Total Mpumalanga			406 120	111 395	27.4%	111 395	27.4%	61 806	17.0%	80.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

Waste Water Management		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code								
NORTH WEST									
B	Moretele	NW371	-	-	0.0%	-	0.0%	-	0.0% 0.0%
B	Madibeng	NW372	26 089	2 695	10.3%	2 695	10.3%	-	0.0% 0.0%
B	Rustenburg	NW373	91 243	13 442	14.7%	13 442	14.7%	19 874	23.1% -32.4%
B	Kgatlengrivier	NW374	6 009	829	13.8%	829	13.8%	1 092	0.0% -24.0%
B	Moses Kotane	NW375	7 674	517	6.7%	517	6.7%	863	11.9% -40.0%
C	Bojanala Platinum	DC37	-	-	0.0%	-	0.0%	-	0.0% 0.0%
	Total Bojanala Platinum		131 015	17 484	13.3%	17 484	13.3%	21 829	23.4% -19.9%
B	Ratlou	NW381	-	-	0.0%	-	0.0%	-	0.0% 0.0%
B	Tswaing	NW382	7 660	1 062	13.9%	1 062	13.9%	1 666	25.0% -36.3%
B	Malikeng	NW383	47 692	2 618	5.5%	2 618	5.5%	2 939	16.6% -10.9%
B	Ditsobotla	NW384	4 448	2 066	46.4%	2 066	46.4%	1 334	24.1% 54.9%
B	Ramotshere Molioa	NW385	-	2 571	0.0%	2 571	0.0%	2 366	6.5% 8.7%
C	Ngaka Modiri Molema	DC38	-	-	0.0%	-	0.0%	-	0.0% 0.0%
	Total Ngaka Modiri Molema		59 800	8 318	13.9%	8 318	13.9%	8 305	12.5% 0.2%
B	Naledi (Nw)	NW392	8 014	1 067	13.3%	1 067	13.3%	1 998	23.0% -46.6%
B	Manusa	NW393	7 655	1 353	17.7%	1 353	17.7%	1 630	20.9% -17.0%
B	Greater Taung	NW394	9 148	667	7.3%	667	7.3%	2 593	12.9% -74.3%
B	Lekwa-Temanne	NW396	-	36	0.0%	36	0.0%	182	2.5% -80.0%
B	Molopo-Kagisano	NW397	-	-	0.0%	-	0.0%	-	0.0% 0.0%
C	Dr Ruth Segomotsi Mompati	DC39	-	-	0.0%	-	0.0%	-	0.0% 0.0%
	Total Dr Ruth Segomotsi Mompati		24 816	3 122	12.6%	3 122	12.6%	6 403	14.6% -51.2%
B	Venlersdorp	NW401	3 263	457	14.0%	457	14.0%	684	15.7% -33.2%
B	Tlokwe	NW402	27 753	7 462	26.9%	7 462	26.9%	6 879	25.9% 8.5%
B	City Of Matlosana	NW403	112 389	18 933	16.8%	18 933	16.8%	17 868	15.0% 6.0%
B	Maquassi Hills	NW404	7 619	1 657	21.7%	1 657	21.7%	1 306	13.2% 26.9%
C	Dr Kenneth Kaunda	DC40	-	-	0.0%	-	0.0%	-	0.0% 0.0%
	Total Dr Kenneth Kaunda		151 025	28 508	18.9%	28 508	18.9%	26 738	16.7% 6.8%
	Total North West		366 656	57 432	15.7%	57 432	15.7%	63 275	17.4% -9.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

R thousands	Code	Waste Water Management	Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
NORTHERN CAPE										
B	Joe Morolong	NC451	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ga-Segonyana	NC452	5 532	889	16.1%	889	16.1%	1 077	16.9%	-17.5%
B	Gamagara	NC453	13 638	934	6.8%	934	6.8%	1 502	13.8%	-37.9%
C	John Taolo Gaetsewe	DC45	-	-	0.0%	-	0.0%	327	0.0%	-100.0%
	Total John Taolo Gaetsewe		19 170	1 822	9.5%	1 822	9.5%	2 906	16.8%	-37.3%
B	Richtersveld	NC061	2 000	843	42.2%	843	42.2%	195	21.1%	332.2%
B	Nama Khoi	NC062	9 441	1 508	16.0%	1 508	16.0%	1 396	13.2%	8.1%
B	Kamiesberg	NC064	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hantam	NC065	7 359	1 512	20.5%	1 512	20.5%	1 185	16.7%	27.6%
B	Karoo Hoogland	NC066	-	731	0.0%	731	0.0%	778	0.0%	-6.1%
B	Khai-Ma	NC067	3 216	336	10.5%	336	10.5%	250	15.8%	34.5%
C	Namakwa	DC6	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Namakwa		22 016	4 930	22.4%	4 930	22.4%	3 804	18.9%	29.6%
B	Ubuntu	NC071	-	-	0.0%	-	0.0%	785	14.3%	-100.0%
B	Umsobomvu	NC072	4 820	532	11.0%	532	11.0%	611	14.6%	-12.9%
B	Emthyanjeni	NC073	10 053	1 916	19.1%	1 916	19.1%	1 657	13.5%	15.7%
B	Kareeberg	NC074	2 389	798	33.4%	798	33.4%	719	26.1%	10.9%
B	Renosterberg	NC075	4 601	580	12.6%	580	12.6%	587	28.8%	-1.2%
B	Thembelihle	NC076	1 705	195	11.4%	195	11.4%	282	17.9%	-30.9%
B	Siyathemba	NC077	8 337	5 031	60.4%	5 031	60.4%	1 652	16.9%	204.6%
B	Siyancuma	NC078	-	699	0.0%	699	0.0%	791	0.0%	-11.5%
C	Pixley ka Seme (Nc)	DC7	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Pixley ka Seme (NC)		31 904	9 751	30.6%	9 751	30.6%	7 082	18.6%	37.7%
B	Mier	NC081	2 352	296	12.6%	296	12.6%	299	16.8%	-1.0%
B	!Kai! Garib	NC082	10 327	1 035	10.0%	1 035	10.0%	1 044	13.3%	-0.9%
B	!Khara Hais	NC083	24 770	3 074	12.4%	3 074	12.4%	3 023	23.8%	1.7%
B	!Khais	NC084	1 878	345	18.4%	345	18.4%	254	14.3%	35.5%
B	Tsantsabane	NC085	1 395	-	0.0%	-	0.0%	1 048	0.0%	-100.0%
B	Kgatelopele	NC086	1 281	464	36.2%	464	36.2%	137	7.6%	238.4%
C	Siyanda	DC8	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Siyanda		42 004	5 215	12.4%	5 215	12.4%	5 805	22.4%	-10.2%
B	Sol Plaatje	NC091	49 562	9 805	19.8%	9 805	19.8%	7 471	16.5%	31.2%
B	Dikgallong	NC092	5 293	725	13.7%	725	13.7%	106	0.0%	581.7%
B	Magareng	NC093	16 895	294	1.7%	294	1.7%	1 522	33.5%	-80.7%
B	Phokwane	NC094	17 028	1 946	11.4%	1 946	11.4%	2 022	12.6%	-3.8%
C	Frances Baard	DC9	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Frances Baard		88 777	12 771	14.4%	12 771	14.4%	11 123	16.9%	14.8%
	Total Northern Cape		203 870	34 490	16.9%	34 490	16.9%	30 721	18.4%	12.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

Waste Water Management		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	
R thousands	Code								
WESTERN CAPE									
A	Cape Town	CPT	1 055 231	235 675	22.3%	235 675	22.3%	204 716	23.8% 15.1%
	Total Metros		1 055 231	235 675	22.3%	235 675	22.3%	204 716	23.8% 15.1%
B	Matzikama	WC011	8 068	1 018	12.6%	1 018	12.6%	1 312	11.9% -22.4%
B	Cederberg	WC012	-	-	0.0%	-	0.0%	1 263	8.6% -100.0%
B	Bergvliwer	WC013	9 396	1 007	10.7%	1 007	10.7%	951	11.8% 5.9%
B	Saldanha Bay	WC014	35 862	7 134	19.9%	7 134	19.9%	4 410	12.4% 61.8%
B	Swartland	WC015	38 078	2 691	7.1%	2 691	7.1%	4 218	10.6% -36.2%
C	West Coast	DC1	-	-	0.0%	-	0.0%	-	0.0% 0.0%
	Total West Coast		91 405	11 851	13.0%	11 851	13.0%	12 154	11.1% -2.5%
B	Witzenberg	WC022	17 722	1 843	10.4%	1 843	10.4%	5 166	32.3% -64.3%
B	Drakenstein	WC023	57 217	7 744	13.5%	7 744	13.5%	12 195	21.8% -36.5%
B	Stellenbosch	WC024	58 240	6 783	11.6%	6 783	11.6%	7 602	13.9% -10.8%
B	Breede Valley	WC025	57 858	11 446	19.8%	11 446	19.8%	10 936	20.0% 4.7%
B	Langeberg	WC026	10 978	2 269	20.7%	2 269	20.7%	3 273	23.4% -30.7%
C	Cape Winelands DM	DC2	-	-	0.0%	-	0.0%	-	0.0% 0.0%
	Total Cape Winelands		202 014	30 085	14.9%	30 085	14.9%	39 173	20.1% -23.2%
B	Theewaterskloof	WC031	14 631	3 007	20.5%	3 007	20.5%	2 710	17.0% 10.9%
B	Overstrand	WC032	48 429	9 355	19.3%	9 355	19.3%	8 288	19.3% 12.9%
B	Cape Agulhas	WC033	6 508	1 171	18.0%	1 171	18.0%	767	15.4% 52.6%
B	Swellendam	WC034	11 049	1 464	13.3%	1 464	13.3%	1 007	13.8% 45.5%
C	Overberg	DC3	-	-	0.0%	-	0.0%	-	0.0% 0.0%
	Total Overberg		80 617	14 996	18.6%	14 996	18.6%	12 772	18.0% 17.4%
B	Kannaland	WC041	4 567	503	11.0%	503	11.0%	379	9.3% 32.7%
B	Hessequa	WC042	11 754	1 786	15.2%	1 786	15.2%	1 697	14.3% 5.3%
B	Mossel Bay	WC043	45 434	6 459	14.2%	6 459	14.2%	5 732	15.4% 12.7%
B	George	WC044	59 975	11 164	18.6%	11 164	18.6%	10 486	19.7% 6.5%
B	Oudtshoorn	WC045	14 638	2 456	16.8%	2 456	16.8%	2 642	17.6% -7.1%
B	Bitou	WC047	17 627	3 394	19.3%	3 394	19.3%	1 003	5.9% 238.3%
B	Knysna	WC048	17 922	3 528	19.7%	3 528	19.7%	3 459	19.2% 2.0%
C	Eden	DC4	-	-	0.0%	-	0.0%	1	6.0% -100.0%
	Total Eden		171 917	29 290	17.0%	29 290	17.0%	25 401	16.2% 15.3%
B	Laingsburg	WC051	1 323	67	5.1%	67	5.1%	49	4.5% 36.1%
B	Prince Albert	WC052	1 094	210	19.2%	210	19.2%	234	22.9% -10.1%
B	Beaufort West	WC053	4 710	1 067	22.7%	1 067	22.7%	926	18.1% 15.0%
C	Central Karoo	DC5	-	-	0.0%	-	0.0%	5	0.0% -100.0%
	Total Central Karoo		7 127	1 344	18.9%	1 344	18.9%	1 216	16.8% 10.5%
	Total Western Cape		1 608 310	323 241	20.1%	323 241	20.1%	295 431	21.1% 9.4%
	Total National		7 191 507	1 370 156	19.1%	1 370 156	19.1%	1 188 455	18.2% 15.3%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

Waste Management		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
EASTERN CAPE										
A	Buffalo City	BUF	236 487	23 772	10.1%	23 772	10.1%	29 879	14.5%	-20.4%
A	Nelson Mandela Bay	NMA	208 622	38 856	18.6%	38 856	18.6%	47 603	15.3%	-18.4%
	Total Metros		445 109	62 627	14.1%	62 627	14.1%	77 483	15.0%	-19.2%
B	Camdeboo	EC101	4 154	983	23.7%	983	23.7%	866	18.2%	13.5%
B	Blue Crane Route	EC102	12 852	2 840	22.1%	2 840	22.1%	2 642	22.3%	7.5%
B	Ikwezi	EC103	2 627	301	11.4%	301	11.4%	523	25.8%	-42.5%
B	Makana	EC104	-	3 695	0.0%	3 695	0.0%	3 084	18.7%	19.8%
B	Ndlambe	EC105	17 657	3 575	20.2%	3 575	20.2%	2 877	0.0%	24.3%
B	Sundays River Valley	EC106	4 312	495	11.5%	495	11.5%	2 570	83.8%	-80.7%
B	Baviaans	EC107	1 440	292	20.3%	292	20.3%	-	0.0%	0.0%
B	Kouga	EC108	28 479	6 464	22.7%	6 464	22.7%	5 872	20.7%	10.1%
B	Kou-Kamma	EC109	5 914	1 035	17.5%	1 035	17.5%	831	0.0%	24.6%
C	Cacadu	DC10	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Cacadu		77 435	19 681	25.4%	19 681	25.4%	19 265	28.5%	2.2%
B	Mthashe	EC121	8 799	915	10.4%	915	10.4%	1 157	15.8%	-20.9%
B	Mnguma	EC122	17 261	3 364	19.5%	3 364	19.5%	6 603	34.9%	-49.1%
B	Great Kei	EC123	7 209	850	11.8%	850	11.8%	1 315	70.0%	-35.4%
B	Amahlathi	EC124	5 400	920	17.0%	920	17.0%	760	0.0%	21.0%
B	Ngqushwa	EC126	4 084	519	12.7%	519	12.7%	898	0.0%	-42.2%
B	Nkonkobe	EC127	13 052	2 273	17.4%	2 273	17.4%	2 559	20.7%	-11.2%
B	Nxuba	EC128	2 340	422	18.0%	422	18.0%	305	13.3%	38.5%
C	Amathole	DC12	4 300	751	17.5%	751	17.5%	-	0.0%	0.0%
	Total Amathole		62 444	10 013	16.0%	10 013	16.0%	13 596	30.4%	-26.4%
B	Inxuba Yethemba	EC131	6 812	1 552	22.8%	1 552	22.8%	1 619	0.0%	-4.2%
B	Tsolwana	EC132	3 707	1 350	36.4%	1 350	36.4%	913	32.2%	47.9%
B	Inkwanca	EC133	4 486	557	12.4%	557	12.4%	701	24.6%	-20.6%
B	Lukhanji	EC134	41 082	7 295	17.8%	7 295	17.8%	3 703	13.2%	97.0%
B	Intsika Yethu	EC135	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	3 289	1 292	39.3%	1 292	39.3%	1 005	0.0%	28.6%
B	Engcobo	EC137	-	-	0.0%	-	0.0%	1 130	0.0%	-100.0%
B	Sakhisizwe	EC138	-	1 030	0.0%	1 030	0.0%	1 327	15.8%	-22.4%
C	Chris Hani	DC13	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Chris Hani		59 377	13 076	22.0%	13 076	22.0%	10 397	24.6%	25.8%
B	Elundini	EC141	10 476	969	9.2%	969	9.2%	1 412	20.3%	-31.4%
B	Senqu	EC142	10 135	2 047	20.2%	2 047	20.2%	1 635	19.5%	25.2%
B	Maletsuai	EC143	9 659	1 903	19.7%	1 903	19.7%	2 084	19.2%	-8.7%
B	Gariep	EC144	10 271	849	8.3%	849	8.3%	611	0.0%	38.9%
C	Joe Gqabi	DC14	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Joe Gqabi		40 542	5 768	14.2%	5 768	14.2%	5 742	21.9%	0.4%
B	Ngquza Hills	EC153	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	1 600	-	0.0%	-	0.0%	1 286	46.2%	-100.0%
B	Mhlonthi	EC156	9 347	1 689	18.1%	1 689	18.1%	373	6.8%	353.3%
B	King Sabata Dalindyebo	EC157	-	8 686	0.0%	8 686	0.0%	5 254	11.6%	65.3%
C	O.R. Tambo	DC15	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total O.R. Tambo		10 947	10 375	94.8%	10 375	94.8%	6 912	12.9%	50.1%
B	Matafiele	EC441	-	1 485	0.0%	1 485	0.0%	618	0.0%	140.3%
B	Umzimvubu	EC442	5 048	1 374	27.2%	1 374	27.2%	773	11.1%	77.7%
B	Mbizana	EC443	6 932	1 179	17.0%	1 179	17.0%	1 021	0.0%	15.5%
B	Ntabankulu	EC444	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		11 980	4 038	33.7%	4 038	33.7%	2 413	34.5%	67.4%
	Total Eastern Cape		707 835	125 579	17.7%	125 579	17.7%	135 807	17.9%	-7.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

Waste Management		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
FREE STATE										
A	Mangaung	MAN	107 633	22 445	20.9%	22 445	20.9%	15 546	20.0%	44.4%
	Total Metros		107 633	22 445	20.9%	22 445	20.9%	15 546	20.0%	44.4%
B	Letsemeng	FS161	1 596	601	37.6%	601	37.6%	530	7.6%	13.3%
B	Kopanong	FS162	9 030	-	0.0%	-	0.0%	347	5.0%	-100.0%
B	Mohokare	FS163	3 915	472	12.0%	472	12.0%	711	17.5%	-33.7%
B	Naledi (Fs)	FS164	1 250	-	0.0%	-	0.0%	514	18.5%	-100.0%
C	Xhariep	DC16	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		15 791	1 072	6.8%	1 072	6.8%	2 102	10.1%	-49.0%
B	Maslonyana	FS181	6 926	14	0.2%	14	0.2%	-	0.0%	0.0%
B	Tokologo	FS182	3 919	652	16.6%	652	16.6%	351	0.0%	85.9%
B	Tswelopelé	FS183	7 249	1 127	15.5%	1 127	15.5%	1 753	23.1%	-35.7%
B	Matjhabeng	FS184	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nala	FS185	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Lejweleputswa	DC18	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Lejweleputswa		18 094	1 792	9.9%	1 792	9.9%	2 104	8.7%	-14.8%
B	Setsoto	FS191	33 774	3 950	11.7%	3 950	11.7%	2 655	10.4%	48.8%
B	Dihlabeng	FS192	-	5 295	0.0%	5 295	0.0%	5 955	0.0%	-11.1%
B	Nketoana	FS193	13 100	324	2.5%	324	2.5%	2 827	25.2%	-88.5%
B	Maluti-a-Phofung	FS194	40 608	7 632	18.8%	7 632	18.8%	6 645	20.1%	14.9%
B	Phumelela	FS195	7 101	1 258	17.7%	1 258	17.7%	1 448	21.1%	-13.1%
B	Mantsopa	FS196	12 297	2 293	18.6%	2 293	18.6%	1 734	44.6%	32.2%
C	Thabo Mofutsanyana	DC19	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		106 881	20 751	19.4%	20 751	19.4%	21 263	26.4%	-2.4%
B	Moghaka	FS201	-	1 218	0.0%	1 218	0.0%	-	0.0%	0.0%
B	Ngwathe	FS203	12 092	15	0.1%	15	0.1%	-	0.0%	0.0%
B	Metsimaholo	FS204	37 224	6 759	18.2%	6 759	18.2%	5 723	18.0%	18.1%
B	Mafube	FS205	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Fezile Dabi		49 315	7 992	16.2%	7 992	16.2%	5 723	18.0%	39.6%
	Total Free State		297 714	54 052	18.2%	54 052	18.2%	46 739	19.8%	15.6%
GAUTENG										
A	Ekurhuleni Metro	EKU	1 120 358	164 033	14.6%	164 033	14.6%	151 469	16.5%	8.3%
A	City Of Johannesburg	JHB	1 211 915	318 743	26.3%	318 743	26.3%	268 189	23.6%	18.9%
A	City Of Tshwane	TSH	972 841	144 756	14.9%	144 756	14.9%	135 905	15.8%	6.5%
	Total Metros		3 305 115	627 532	19.0%	627 532	19.0%	555 562	19.0%	13.0%
B	Emfuleni	GT421	142 328	12 044	8.5%	12 044	8.5%	19 621	19.7%	-38.6%
B	Midvaal	GT422	38 222	5 588	14.6%	5 588	14.6%	4 422	13.6%	26.4%
B	Lesedi	GT423	17 734	3 084	17.4%	3 084	17.4%	2 661	17.7%	15.9%
C	Sedibeng	DC42	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sedibeng		198 284	20 716	10.4%	20 716	10.4%	26 704	18.2%	-22.4%
B	Mogale City	GT481	92 105	21 953	23.8%	21 953	23.8%	17 770	26.3%	23.5%
B	Randfontein	GT482	37 407	7 513	20.1%	7 513	20.1%	6 697	19.0%	12.2%
B	Westonaria	GT483	24 054	3 115	13.0%	3 115	13.0%	2 795	17.6%	11.4%
B	Meratong City	GT484	58 190	7 830	13.5%	7 830	13.5%	9 784	24.5%	-20.0%
C	West Rand	DC48	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Rand		211 756	40 411	19.1%	40 411	19.1%	37 046	23.3%	9.1%
	Total Gauteng		3 715 155	688 659	18.5%	688 659	18.5%	619 312	19.2%	11.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

Waste Management		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
KWAZULU-NATAL										
A	eThekwin	ETH	886 227	185 094	20.9%	185 094	20.9%	170 445	21.3%	8.6%
	Total Metros		886 227	185 094	20.9%	185 094	20.9%	170 445	21.3%	8.6%
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	12 560	1 969	15.7%	1 969	15.7%	1 962	18.1%	0.3%
B	Umzumbe	KZN213	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuiziwabantu	KZN214	4 329	1 008	23.3%	1 008	23.3%	828	21.1%	21.7%
B	Ezinqoleni	KZN215	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	104 628	27 796	26.6%	27 796	26.6%	18 348	159.5%	51.5%
C	Ugu	DC21	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ugu		121 517	30 772	25.3%	30 772	25.3%	21 138	80.5%	45.6%
B	uMshwathi	KZN221	585	356	60.8%	356	60.8%	283	26.8%	25.6%
B	uMngeni	KZN222	13 844	2 551	18.4%	2 551	18.4%	2 559	17.9%	-0.3%
B	Mpofana	KZN223	809	207	25.6%	207	25.6%	409	15.8%	-49.3%
B	Impendle	KZN224	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	73 035	17 595	24.1%	17 595	24.1%	32 134	24.3%	-45.2%
B	Mkhambathini	KZN226	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	2 168	400	18.5%	400	18.5%	421	19.1%	-4.8%
C	uMgungundlovu	DC22	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uMgungundlovu		90 441	21 109	23.3%	21 109	23.3%	35 806	23.3%	-41.0%
B	Emnambithi/Ladysmith	KZN232	29 748	6 855	23.0%	6 855	23.0%	4 795	13.9%	43.0%
B	Indaka	KZN233	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshezi	KZN234	8 313	200	2.4%	200	2.4%	-	0.0%	0.0%
B	Okhahlamba	KZN235	105	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Uthukela		38 166	7 055	18.5%	7 055	18.5%	4 795	13.9%	47.1%
B	Endumeni	KZN241	14 688	2 756	18.8%	2 756	18.8%	2 156	0.0%	27.8%
B	Nquthu	KZN242	-	592	0.0%	592	0.0%	248	4.9%	138.8%
B	Msinga	KZN244	-	91	0.0%	91	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	-	1 238	0.0%	1 238	0.0%	1 278	0.0%	-3.2%
C	Umzinyathi	DC24	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		14 688	4 676	31.8%	4 676	31.8%	3 682	72.4%	27.0%
B	Newcastle	KZN252	-	-	0.0%	-	0.0%	19 066	33.5%	-100.0%
B	eMdlangeni	KZN253	-	52	0.0%	52	0.0%	-	0.0%	0.0%
B	Dannhauser	KZN254	-	-	0.0%	-	0.0%	255	0.0%	-100.0%
C	Amajuba	DC25	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amajuba		-	52	0.0%	52	0.0%	19 321	34.0%	-99.7%
B	eDumbe	KZN261	-	-	0.0%	-	0.0%	132	4.5%	-100.0%
B	uPhongolo	KZN262	5 693	764	13.4%	764	13.4%	843	9.5%	-9.4%
B	Abaqulusi	KZN263	14 639	2 843	19.4%	2 843	19.4%	2 614	18.6%	8.8%
B	Nongoma	KZN265	11 381	2 231	19.6%	2 231	19.6%	2 748	36.5%	-18.8%
B	Ulundi	KZN266	9 638	893	9.3%	893	9.3%	797	0.0%	12.1%
C	Zululand	DC26	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Zululand		41 353	6 731	16.3%	6 731	16.3%	7 135	21.4%	-5.7%
B	Umhlabuyalingana	KZN271	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	5 894	2 912	49.4%	2 912	49.4%	439	0.0%	563.2%
B	The Big 5 False Bay	KZN273	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	1 209	488	40.4%	488	40.4%	311	0.0%	57.2%
B	Mtubatuba	KZN275	10 024	1 312	13.1%	1 312	13.1%	1 743	0.0%	-24.7%
C	Umkhanyakude	DC27	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umkhanyakude		17 126	4 712	27.5%	4 712	27.5%	2 492	0.0%	89.1%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

Waste Management	R thousands	Code	Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
B Mfolozi		KZN281	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B uMhlathuze		KZN282	71 409	17 590	24.6%	17 590	24.6%	16 441	25.4%	7.0%
B Ntambanana		KZN283	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B uMlalazi		KZN284	13 403	3 239	24.2%	3 239	24.2%	2 444	21.3%	32.5%
B Mthonjaneni		KZN285	2 004	396	19.8%	396	19.8%	353	29.1%	12.1%
B Nkandla		KZN286	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C uThungulu		DC28	25 700	6 093	23.7%	6 093	23.7%	2 148	12.2%	183.7%
Total uThungulu			112 516	27 319	24.3%	27 319	24.3%	21 386	22.5%	27.7%
B Mandeni		KZN291	9 695	1 788	18.4%	1 788	18.4%	1 941	21.8%	-7.9%
B KwaDukuza		KZN292	56 556	12 613	22.3%	12 613	22.3%	10 478	20.6%	20.4%
B Ndwendwe		KZN293	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B Maphumulo		KZN294	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C iLembe		DC29	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total iLembe			66 251	14 401	21.7%	14 401	21.7%	12 419	20.7%	16.0%
B Ingw		KZN431	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B Kwa Sani		KZN432	1 545	464	30.0%	464	30.0%	649	38.2%	-28.6%
B Greater Kokstad		KZN433	8 313	2 108	25.4%	2 108	25.4%	3 895	39.0%	-45.9%
B Ubululebezwe		KZN434	3 977	1 035	26.0%	1 035	26.0%	641	17.4%	61.5%
B Umzimkhulu		KZN435	280	-	0.0%	-	0.0%	-	0.0%	0.0%
C Sisonke		DC43	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Sisonke			14 115	3 606	25.5%	3 606	25.5%	5 185	33.8%	-30.4%
Total Kwazulu-Natal			1 402 399	305 529	21.8%	305 529	21.8%	303 804	23.7%	0.6%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

Waste Management		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
LIMPOPO										
B	Greater Giyani	LIM331	3 404	577	17.0%	577	17.0%	585	18.2%	-1.2%
B	Greater Lelaba	LIM332	3 827	1 092	28.5%	1 092	28.5%	853	25.5%	28.1%
B	Greater Tzaneen	LIM333	45 015	9 117	20.3%	9 117	20.3%	8 040	18.5%	13.4%
B	Ba-Phalaborwa	LIM334	4 703	789	16.8%	789	16.8%	337	7.5%	133.9%
B	Maruleng	LIM335	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Mopani			56 949	11 576	20.3%	11 576	20.3%	9 814	18.0%	17.9%
B	Musina	LIM341	13 221	1 110	8.4%	1 110	8.4%	1 570	28.0%	-29.3%
B	Mutale	LIM342	1 895	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thulamela	LIM343	21 117	4 623	21.9%	4 623	21.9%	3 760	19.9%	22.9%
B	Makhado	LIM344	2 304	571	24.8%	571	24.8%	619	28.6%	-7.8%
C	Vhembe	DC34	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Vhembe			38 537	6 303	16.4%	6 303	16.4%	5 950	22.3%	5.9%
B	Blouberg	LIM351	276	28	10.1%	28	10.1%	-	0.0%	0.0%
B	Aganang	LIM352	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Polokwane	LIM354	54 269	12 456	23.0%	12 456	23.0%	12 461	20.9%	0.0%
B	Lepile-Nkumpi	LIM355	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	4 100	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Capricorn			58 644	12 484	21.3%	12 484	21.3%	12 461	20.8%	0.2%
B	Thabazimbi	LIM361	9 697	365	3.8%	365	3.8%	1 537	18.4%	-76.2%
B	Lephale	LIM362	12 510	2 634	21.1%	2 634	21.1%	1 998	16.7%	31.8%
B	Mookgopong	LIM364	4 283	889	20.9%	889	20.9%	524	11.6%	69.7%
B	Modimolle	LIM365	9 196	1 443	15.7%	1 443	15.7%	1 868	22.5%	-22.8%
B	Bela Bela	LIM366	8 174	1 204	14.7%	1 204	14.7%	1 196	19.9%	0.7%
B	Mogalakwena	LIM367	19 331	3 693	19.1%	3 693	19.1%	2 911	18.2%	26.9%
C	Waterberg	DC36	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Waterberg			63 191	10 228	16.2%	10 228	16.2%	10 034	18.2%	1.9%
B	Ephraim Mogale	LIM471	5 162	250	4.8%	250	4.8%	890	19.6%	-72.0%
B	Elias Motsoaledi	LIM472	8 508	1 856	21.8%	1 856	21.8%	2 004	23.2%	-7.4%
B	Makhuduthamaga	LIM473	7 903	80	1.0%	80	1.0%	-	0.0%	0.0%
B	Fetakgomo	LIM474	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	-	1 742	0.0%	1 742	0.0%	2 082	23.8%	-16.3%
C	Sehukhune	DC47	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Sekhukhune			21 573	3 928	18.2%	3 928	18.2%	4 976	17.3%	-21.1%
Total Limpopo			238 894	44 519	18.6%	44 519	18.6%	43 235	19.2%	3.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

R thousands	Code	Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure		
MPUMALANGA										
B	Albert Luthuli	MP301	-	-	0.0%	-	0.0%	-	0.0% 0.0%	
B	Msukaligwa	MP302	25 689	2 701	10.5%	2 701	10.5%	3 874	18.0% -30.3%	
B	Mkhondo	MP303	10 779	220	2.0%	220	2.0%	1 638	21.2% -86.6%	
B	Pixelx Ka Seme (MP)	MP304	9 198	1 593	17.3%	1 593	17.3%	1 717	0.0% -7.2%	
B	Lekwa	MP305	12 502	3 091	24.7%	3 091	24.7%	2 919	26.1% 5.9%	
B	Dipaleseng	MP306	4 278	520	12.2%	520	12.2%	488	16.8% 6.6%	
B	Govan Mbeki	MP307	55 621	10 520	18.9%	10 520	18.9%	10 203	20.1% 3.1%	
C	Gert Sibande	DC30	-	-	0.0%	-	0.0%	-	0.0% 0.0%	
Total Gert Sibande		118 067	18 645	15.8%	18 645	15.8%	20 839	22.1%	-10.5%	
B	Victor Khanye	MP311	18 214	3 106	17.1%	3 106	17.1%	3 129	15.9% -0.7%	
B	Emalahleni (Mp)	MP312	58 249	10 783	18.5%	10 783	18.5%	11 695	0.0% -7.8%	
B	Steve Tshwete	MP313	63 900	14 367	22.5%	14 367	22.5%	12 400	23.5% 15.9%	
B	Emakhazeni	MP314	8 818	1 530	17.4%	1 530	17.4%	1 289	14.1% 18.7%	
B	Thembisa Hani	MP315	-	-	0.0%	-	0.0%	72	0.0% -100.0%	
B	Dr J.S. Moroka	MP316	7 828	769	9.8%	769	9.8%	817	10.3% -5.9%	
C	Nkangala	DC31	-	-	0.0%	-	0.0%	-	0.0% 0.0%	
Total Nkangala		157 007	30 555	19.5%	30 555	19.5%	29 402	32.8%	3.9%	
B	Thaba Chweu	MP321	19 214	2 368	12.3%	2 368	12.3%	1 810	11.9% 30.8%	
B	Mbombela	MP322	104 705	21 121	20.2%	21 121	20.2%	20 136	19.5% 4.9%	
B	Umjindi	MP323	9 728	2 478	25.5%	2 478	25.5%	1 668	0.0% 48.6%	
B	Nkomazi	MP324	31 708	5 267	16.6%	5 267	16.6%	5 186	16.4% 1.6%	
B	Bushbuckridge	MP325	-	306	0.0%	306	0.0%	384	20218.7% -20.3%	
C	Ehlanzeni	DC32	-	-	0.0%	-	0.0%	-	0.0% 0.0%	
Total Ehlanzeni		165 356	31 540	19.1%	31 540	19.1%	29 185	19.4%	8.1%	
Total Mpumalanga		440 430	80 741	18.3%	80 741	18.3%	79 425	23.8%	1.7%	

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

Waste Management		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code								
NORTH WEST									
B	Moretele	NW371	-	-	0.0%	-	0.0%	-	0.0%
B	Madibeng	NW372	36 095	8 293	23.0%	8 293	23.0%	-	0.0%
B	Rustenburg	NW373	79 116	15 850	20.0%	15 850	20.0%	16 494	22.3%
B	Kgatlengrivier	NW374	4 253	476	11.2%	476	11.2%	173	0.0%
B	Moses Kotane	NW375	23 630	2 776	11.7%	2 776	11.7%	4 722	22.1%
C	Bojanala Platinum	DC37	-	-	0.0%	-	0.0%	-	0.0%
Total Bojanala Platinum		143 095	27 395	19.1%	27 395	19.1%	21 389	20.7%	28.1%
B	Ratlou	NW381	-	-	0.0%	-	0.0%	-	0.0%
B	Tswaing	NW382	4 304	964	22.4%	964	22.4%	622	15.4%
B	Malikeng	NW383	7 296	7 210	98.8%	7 210	98.8%	2 214	4.9%
B	Ditsobotla	NW384	7 154	2 374	33.2%	2 374	33.2%	1 409	18.0%
B	Ramotshere Molioa	NW385	3 414	502	14.7%	502	14.7%	488	0.0%
C	Ngaka Modiri Molema	DC38	-	-	0.0%	-	0.0%	-	0.0%
Total Ngaka Modiri Molema		22 169	11 049	49.8%	11 049	49.8%	4 733	8.3%	133.5%
B	Naledi (Nw)	NW392	9 096	2 560	28.1%	2 560	28.1%	2 035	16.8%
B	Manusa	NW393	-	684	0.0%	684	0.0%	-	0.0%
B	Greater Taung	NW394	10 928	1 916	17.5%	1 916	17.5%	2 526	23.9%
B	Lekwa-Tseneane	NW396	12 852	1 462	11.4%	1 462	11.4%	491	2.4%
B	Molopo-Kagisano	NW397	-	-	0.0%	-	0.0%	-	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	-	-	0.0%	-	0.0%	-	0.0%
Total Dr Ruth Segomotsi Mompati		32 876	6 621	20.1%	6 621	20.1%	5 051	11.7%	31.1%
B	Venlersdorp	NW401	1 036	242	23.4%	242	23.4%	165	10.0%
B	Tlokwe	NW402	40 983	9 169	22.4%	9 169	22.4%	7 351	22.3%
B	City Of Matlosana	NW403	43 751	10 497	24.0%	10 497	24.0%	9 408	19.9%
B	Maquassi Hills	NW404	4 551	1 532	33.7%	1 532	33.7%	1 619	30.6%
C	Dr Kenneth Kaunda	DC40	-	-	0.0%	-	0.0%	-	0.0%
Total Dr Kenneth Kaunda		90 320	21 440	23.7%	21 440	23.7%	18 543	21.3%	15.6%
Total North West		288 460	66 506	23.1%	66 506	23.1%	49 715	17.1%	33.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Waste Management		Budget		First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q3 of 2012/13
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
NORTHERN CAPE										
B	Joe Morolong	NC451	-	-	0.0%	-	0.0%	-	0.0%	
B	Ga-Segonyana	NC452	11 128	2 592	23.3%	2 592	23.3%	2 074	21.5%	
B	Gamagara	NC453	12 725	1 612	12.7%	1 612	12.7%	1 660	20.5%	
C	John Taolo Gaetsewe	DC45	-	-	0.0%	-	0.0%	-	0.0%	
	Total John Taolo Gaetsewe		23 854	4 204	17.6%	4 204	17.6%	3 734	21.1%	
B	Richtersveld	NC061	1 109	148	13.3%	148	13.3%	131	19.3%	
B	Nama Khoi	NC062	8 458	1 443	17.1%	1 443	17.1%	1 310	14.4%	
B	Kamiesberg	NC064	4 164	756	18.2%	756	18.2%	589	18.6%	
B	Hantam	NC065	-	-	0.0%	-	0.0%	-	0.0%	
B	Karoo Hoogland	NC066	-	-	0.0%	-	0.0%	-	0.0%	
B	Khai-Ma	NC067	4 114	705	17.1%	705	17.1%	254	14.6%	
C	Namakwa	DC6	-	-	0.0%	-	0.0%	-	0.0%	
	Total Namakwa		17 844	3 051	17.1%	3 051	17.1%	2 283	15.5%	
B	Ubuntu	NC071	-	-	0.0%	-	0.0%	348	11.0%	
B	Umsobomvu	NC072	4 503	710	15.8%	710	15.8%	715	16.8%	
B	Emthanjeni	NC073	12 465	2 449	19.6%	2 449	19.6%	2 017	16.0%	
B	Kareeberg	NC074	2 309	77	3.3%	77	3.3%	79	3.2%	
B	Renosterberg	NC075	1 793	226	12.6%	226	12.6%	183	10.0%	
B	Thembelihle	NC076	1 298	240	18.5%	240	18.5%	175	28.5%	
B	Siyathemba	NC077	7 154	-	0.0%	-	0.0%	-	0.0%	
B	Siyancuma	NC078	-	721	0.0%	721	0.0%	522	0.0%	
C	Pixley Ka Seme (Nc)	DC7	-	-	0.0%	-	0.0%	-	0.0%	
	Total Pixley ka Seme (NC)		29 522	4 423	15.0%	4 423	15.0%	4 040	16.2%	
B	Mier	NC081	2 105	3 022	143.5%	3 022	143.5%	4 087	114.6%	
B	IKall Garib	NC082	7 386	1 584	21.4%	1 584	21.4%	1 621	35.4%	
B	//Khara Hais	NC083	22 547	4 464	19.8%	4 464	19.8%	3 420	26.1%	
B	IKheis	NC084	-	-	0.0%	-	0.0%	-	0.0%	
B	Tsantsabane	NC085	1 063	-	0.0%	-	0.0%	450	0.0%	
B	Kgatelopele	NC086	3 900	832	21.3%	832	21.3%	760	25.0%	
C	Siyanda	DC8	-	-	0.0%	-	0.0%	-	0.0%	
	Total Siyanda		37 001	9 901	26.8%	9 901	26.8%	10 339	42.5%	
B	Sol Plaatje	NC091	38 467	8 354	21.7%	8 354	21.7%	9 491	26.0%	
B	Dikgatlong	NC092	393	1 147	291.8%	1 147	291.8%	41	0.0%	
B	Magareng	NC093	14 328	242	1.7%	242	1.7%	556	17.5%	
B	Phokwane	NC094	9 273	430	4.6%	430	4.6%	455	5.2%	
C	Frances Baard	DC9	-	-	0.0%	-	0.0%	-	0.0%	
	Total Frances Baard		62 461	10 173	16.3%	10 173	16.3%	10 543	21.8%	
	Total Northern Cape		170 683	31 753	18.6%	31 753	18.6%	30 939	23.8%	

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

Waste Management		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
WESTERN CAPE										
A	Cape Town	CPT	1 524 397	305 773	20.1%	305 773	20.1%	265 865	18.7%	15.0%
	Total Metros		1 524 397	305 773	20.1%	305 773	20.1%	265 865	18.7%	15.0%
B	Matzikama	WC011	6 476	1 425	22.0%	1 425	22.0%	815	18.3%	74.9%
B	Cederberg	WC012	-	189	0.0%	189	0.0%	1 048	15.7%	-81.9%
B	Bergvliwer	WC013	14 055	1 979	14.1%	1 979	14.1%	1 888	15.6%	4.8%
B	Saldanha Bay	WC014	40 676	7 539	18.5%	7 539	18.5%	3 279	9.9%	129.9%
B	Swartland	WC015	21 669	4 070	18.8%	4 070	18.8%	3 970	21.1%	2.5%
C	West Coast	DC1	-	-	0.0%	-	0.0%	200	0.0%	-100.0%
	Total West Coast		82 875	15 203	18.3%	15 203	18.3%	11 200	14.9%	35.7%
B	Witzenberg	WC022	20 298	2 515	12.4%	2 515	12.4%	5 803	31.3%	-56.7%
B	Drakenstein	WC023	42 654	9 718	22.8%	9 718	22.8%	9 237	21.5%	5.2%
B	Stellenbosch	WC024	29 976	6 363	21.2%	6 363	21.2%	5 079	19.1%	25.3%
B	Breede Valley	WC025	26 963	5 030	18.7%	5 030	18.7%	4 552	17.9%	10.5%
B	Langeberg	WC026	17 157	3 778	22.0%	3 778	22.0%	3 558	23.8%	6.2%
C	Cape Winelands DM	DC2	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Cape Winelands		137 049	27 404	20.0%	27 404	20.0%	28 228	22.0%	-2.9%
B	Theewaterskloof	WC031	18 005	3 819	21.2%	3 819	21.2%	3 084	19.9%	23.8%
B	Overstrand	WC032	43 250	7 960	18.4%	7 960	18.4%	6 168	17.0%	29.0%
B	Cape Agulhas	WC033	8 266	1 564	18.9%	1 564	18.9%	1 195	15.6%	30.9%
B	Swellendam	WC034	5 292	752	14.2%	752	14.2%	650	16.6%	15.7%
C	Overberg	DC3	3 811	144	3.8%	144	3.8%	426	9.9%	-66.1%
	Total Overberg		78 624	14 239	18.1%	14 239	18.1%	11 524	17.1%	23.6%
B	Kannaland	WC041	2 611	448	17.1%	448	17.1%	341	12.6%	31.1%
B	Hessequa	WC042	9 147	1 797	19.7%	1 797	19.7%	1 736	17.7%	3.5%
B	Mossel Bay	WC043	31 525	6 736	21.4%	6 736	21.4%	4 413	15.8%	52.6%
B	George	WC044	43 657	7 466	17.1%	7 466	17.1%	6 872	19.3%	8.7%
B	Oudtshoorn	WC045	16 558	3 587	21.7%	3 587	21.7%	3 301	21.6%	8.7%
B	Bitou	WC047	19 446	3 659	18.8%	3 659	18.8%	2 442	14.4%	49.8%
B	Knysna	WC048	17 548	3 770	21.5%	3 770	21.5%	3 727	20.9%	1.1%
C	Eden	DC4	2 015	436	21.6%	436	21.6%	360	10.6%	21.1%
	Total Eden		142 507	27 899	19.6%	27 899	19.6%	23 192	17.9%	20.3%
B	Laingsburg	WC051	1 124	92	8.2%	92	8.2%	68	4.4%	35.6%
B	Prince Albert	WC052	1 651	202	12.2%	202	12.2%	259	13.6%	-22.0%
B	Beaufort West	WC053	8 750	1 358	15.5%	1 358	15.5%	1 286	21.4%	5.6%
C	Central Karoo	DC5	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Central Karoo		11 524	1 652	14.3%	1 652	14.3%	1 613	17.1%	2.4%
	Total Western Cape		1 976 976	392 169	19.8%	392 169	19.8%	341 622	18.7%	14.8%
	Total National		9 238 545	1 789 506	19.4%	1 789 506	19.4%	1 650 598	19.9%	8.4%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

R thousands	Code	Executive & Council	Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
EASTERN CAPE										
A	Buffalo City	BUF	103 781	38 713	37.3%	38 713	37.3%	27 346	36.2%	41.6%
A	Nelson Mandela Bay	NMA	172 395	48 790	28.3%	48 790	28.3%	51 686	30.0%	-5.6%
	Total Metros		276 176	87 503	31.7%	87 503	31.7%	79 033	31.9%	10.7%
B	Camdeboo	EC101	10 790	1 616	15.0%	1 616	15.0%	1 679	20.1%	-3.7%
B	Blue Crane Route	EC102	12 390	3 214	25.9%	3 214	25.9%	2 725	23.9%	18.0%
B	Ikwezi	EC103	4 767	2 083	43.7%	2 083	43.7%	936	26.8%	122.4%
B	Makana	EC104	21 190	4 500	21.2%	4 500	21.2%	4 025	14.0%	11.8%
B	Ndlambe	EC105	30 778	4 188	13.6%	4 188	13.6%	4 261	27.0%	-1.7%
B	Sundays River Valley	EC106	11 771	2 800	23.8%	2 800	23.8%	1 243	14.8%	125.3%
B	Baviaans	EC107	3 974	840	21.1%	840	21.1%	372	15.4%	125.7%
B	Kouga	EC108	23 852	3 920	16.4%	3 920	16.4%	5 310	22.1%	-26.2%
B	Kou-Kamma	EC109	7 183	11 413	158.9%	11 413	158.9%	2 769	0.0%	312.2%
C	Cacadu	DC10	43 551	3 714	8.5%	3 714	8.5%	8 856	29.6%	-58.1%
	Total Cacadu		170 245	38 287	22.5%	38 287	22.5%	32 176	24.3%	19.0%
B	Mthashe	EC121	36 114	4 315	11.9%	4 315	11.9%	7 140	17.6%	-39.6%
B	Mnguma	EC122	34 500	8 786	25.5%	8 786	25.5%	22 703	81.9%	-61.3%
B	Great Kei	EC123	15 017	2 250	15.0%	2 250	15.0%	1 322	14.4%	70.1%
B	Amahlathi	EC124	46 265	9 331	20.2%	9 331	20.2%	8 001	0.0%	16.6%
B	Ngqushwa	EC126	18 168	3 017	16.6%	3 017	16.6%	4 701	0.0%	-35.8%
B	Nkonkobe	EC127	27 500	4 205	15.3%	4 205	15.3%	3 960	16.1%	6.2%
B	Nxuba	EC128	5 369	969	18.1%	969	18.1%	617	17.6%	57.0%
C	Amathole	DC12	133 600	30 166	22.6%	30 166	22.6%	27 190	16.7%	10.9%
	Total Amathole		316 534	63 039	19.9%	63 039	19.9%	75 635	28.2%	-16.7%
B	Inxuba Yethemba	EC131	14 849	2 840	19.1%	2 840	19.1%	5 622	39.0%	-49.5%
B	Tsolwana	EC132	9 406	1 471	15.6%	1 471	15.6%	1 010	14.8%	45.6%
B	Inkwanca	EC133	4 319	1 334	30.9%	1 334	30.9%	1 066	21.3%	25.1%
B	Lukhanji	EC134	25 629	8 805	34.4%	8 805	34.4%	5 923	18.1%	48.7%
B	Intsika Yethu	EC135	25 807	31 194	120.9%	31 194	120.9%	2 274	0.0%	1271.9%
B	Emalahleni (Ec)	EC136	23 219	5 091	21.9%	5 091	21.9%	4 283	48.7%	18.8%
B	Engcobo	EC137	122 025	2 582	2.1%	2 582	2.1%	11 140	140.8%	-76.8%
B	Sakhisizwe	EC138	-	2 928	0.0%	2 928	0.0%	1 796	17.6%	63.0%
C	Chris Hani	DC13	33 068	7 119	21.5%	7 119	21.5%	4 867	24.1%	46.3%
	Total Chris Hani		258 323	63 364	24.5%	63 364	24.5%	37 982	35.8%	66.8%
B	Elundini	EC141	17 921	5 195	29.0%	5 195	29.0%	4 444	17.0%	16.9%
B	Senqu	EC142	23 352	4 243	18.2%	4 243	18.2%	4 547	19.0%	-6.7%
B	Maletswai	EC143	13 517	2 908	21.5%	2 908	21.5%	2 693	25.0%	8.0%
B	Gariep	EC144	12 891	2 937	22.8%	2 937	22.8%	2 294	0.0%	28.0%
C	Joe Gqabi	DC14	26 645	5 317	20.0%	5 317	20.0%	3 684	22.0%	44.3%
	Total Joe Gqabi		94 327	20 600	21.8%	20 600	21.8%	17 662	22.8%	16.6%
B	Ngquza Hills	EC153	36 824	6 738	18.3%	6 738	18.3%	3 889	21.8%	73.3%
B	Port St Johns	EC154	100 738	5 858	5.8%	5 858	5.8%	3 694	52.7%	58.6%
B	Nyandeni	EC155	39 012	6 325	16.2%	6 325	16.2%	9 779	38.4%	-35.3%
B	Mhlongathi	EC156	27 562	6 262	22.7%	6 262	22.7%	3 924	15.4%	59.6%
B	King Sabata Dalindyebo	EC157	67 586	15 210	22.5%	15 210	22.5%	12 384	33.1%	22.8%
C	O.R. Tambo	DC15	98 044	21 119	21.5%	21 119	21.5%	17 740	22.5%	19.0%
	Total O.R. Tambo		369 766	61 513	16.6%	61 513	16.6%	51 411	26.8%	19.7%
B	Matafiele	EC441	30 237	6 048	20.0%	6 048	20.0%	3 628	0.0%	66.7%
B	Umzimvubu	EC442	28 721	6 070	21.1%	6 070	21.1%	6 054	19.0%	0.3%
B	Mbizana	EC443	32 894	7 381	22.4%	7 381	22.4%	5 685	0.0%	29.8%
B	Ntabankulu	EC444	69 786	13 344	19.1%	13 344	19.1%	17 584	29.6%	-24.1%
C	Alfred Nzo	DC44	37 725	6 000	15.9%	6 000	15.9%	7 074	16.0%	-15.2%
	Total Alfred Nzo		199 363	38 842	19.5%	38 842	19.5%	40 025	29.5%	-3.0%
	Total Eastern Cape		1 684 734	373 148	22.1%	373 148	22.1%	333 923	28.8%	11.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

Executive & Council		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
FREE STATE										
A	Mangaung	MAN	236 363	53 639	22.7%	53 639	22.7%	44 165	22.8%	21.5%
	Total Metros		236 363	53 639	22.7%	53 639	22.7%	44 165	22.8%	21.5%
B	Letsemeng	FS161	12 035	1 959	16.3%	1 959	16.3%	1 883	23.7%	4.1%
B	Kopanong	FS162	31 316	65 021	207.6%	65 021	207.6%	7 422	30.6%	776.1%
B	Mohokare	FS163	8 050	1 002	12.4%	1 002	12.4%	1 611	30.7%	-37.8%
B	Naledi (Fs)	FS164	24 165	-	0.0%	-	0.0%	3 722	33.5%	-100.0%
C	Xhariep	DC16	15 685	2 946	18.8%	2 946	18.8%	3 748	29.2%	-21.4%
	Total Xhariep		91 251	70 929	77.7%	70 929	77.7%	18 384	29.9%	285.8%
B	Maslonanya	FS181	18 969	1 561	8.2%	1 561	8.2%	13 926	88.9%	-88.8%
B	Tokologo	FS182	10 336	2 193	21.2%	2 193	21.2%	1 264	63.8%	73.5%
B	Tswelopelé	FS183	13 375	2 733	20.4%	2 733	20.4%	7 121	65.9%	-61.6%
B	Matjhabeng	FS184	110 161	35 604	32.3%	35 604	32.3%	15 364	97.7%	131.7%
B	Nala	FS185	10	987	9896.0%	987	9896.0%	-	0.0%	0.0%
C	Lejweleputswa	DC18	42 535	13 705	32.2%	13 705	32.2%	8 777	19.0%	56.2%
	Total Lejweleputswa		195 385	56 782	29.1%	56 782	29.1%	46 451	46.5%	22.2%
B	Setsoto	FS191	51 628	7 657	14.8%	7 657	14.8%	5 945	11.2%	28.8%
B	Dihlabeng	FS192	161 396	13 997	8.7%	13 997	8.7%	21 525	250.1%	-35.0%
B	Nketoana	FS193	13 140	925	7.0%	925	7.0%	4 627	38.7%	-80.0%
B	Maluti-a-Phofung	FS194	56 441	9 284	16.4%	9 284	16.4%	20 145	31.8%	-53.9%
B	Phumelela	FS195	12 259	2 413	19.7%	2 413	19.7%	2 139	16.5%	12.8%
B	Mantsopa	FS196	15 747	4 254	27.0%	4 254	27.0%	3 057	8.7%	39.2%
C	Thabo Mofutsanyana	DC19	27 645	5 270	19.1%	5 270	19.1%	5 900	19.9%	-10.7%
	Total Thabo Mofutsanyana		338 256	43 800	12.9%	43 800	12.9%	63 338	29.5%	-30.8%
B	Moghaka	FS201	518 761	2 474	0.5%	2 474	0.5%	54 831	12.5%	-95.5%
B	Ngwathe	FS203	36 406	17 478	48.0%	17 478	48.0%	5 487	1.3%	218.6%
B	Metsimaholo	FS204	92 203	12 969	14.1%	12 969	14.1%	15 928	17.5%	-18.6%
B	Mafube	FS205	8 593	916	10.7%	916	10.7%	1 082	0.7%	-15.3%
C	Fezile Dabi	DC20	162 191	9 306	5.7%	9 306	5.7%	10 369	4.9%	-10.3%
	Total Fezile Dabi		818 154	43 144	5.3%	43 144	5.3%	87 697	6.6%	-50.8%
	Total Free State		1 679 408	268 293	16.0%	268 293	16.0%	260 035	13.7%	3.2%
GAUTENG										
A	Ekurhuleni Metro	EKU	1 089 283	97 711	9.0%	97 711	9.0%	103 090	15.3%	-5.2%
A	City Of Johannesburg	JHB	949 178	137 489	14.5%	137 489	14.5%	268 767	49.6%	-48.8%
A	City Of Tshwane	TSH	683 076	111 337	16.3%	111 337	16.3%	86 560	20.7%	28.6%
	Total Metros		2 721 537	346 538	12.7%	346 538	12.7%	458 417	28.1%	-24.4%
B	Emfuleni	GT421	102 788	23 996	23.3%	23 996	23.3%	24 511	7.8%	-2.1%
B	Midvaal	GT422	15 747	4 327	27.5%	4 327	27.5%	6 566	45.2%	-34.1%
B	Lesedi	GT423	20 543	4 919	23.9%	4 919	23.9%	4 117	24.9%	19.5%
C	Sedibeng	DC42	38 386	10 626	27.7%	10 626	27.7%	9 050	35.4%	17.4%
	Total Sedibeng		177 463	43 868	24.7%	43 868	24.7%	44 245	11.9%	-0.9%
B	Mogale City	GT481	73 254	13 578	18.5%	13 578	18.5%	8 720	24.2%	55.7%
B	Randfontein	GT482	67 520	13 062	19.3%	13 062	19.3%	11 503	18.3%	13.6%
B	Westonaria	GT483	35 930	5 312	14.8%	5 312	14.8%	5 021	11.0%	5.8%
B	Meratong City	GT484	84 870	25 866	30.5%	25 866	30.5%	16 245	23.1%	59.2%
C	West Rand	DC48	34 421	5 496	16.0%	5 496	16.0%	7 476	23.5%	-26.5%
	Total West Rand		295 994	63 314	21.4%	63 314	21.4%	48 965	19.9%	29.3%
	Total Gauteng		3 194 994	453 720	14.2%	453 720	14.2%	551 627	24.5%	-17.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

R thousands	Code	Executive & Council	Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
KWAZULU-NATAL										
A	eThekwin	ETH	235 420	61 570	26.2%	61 570	26.2%	50 699	23.5%	21.4%
	Total Metros		235 420	61 570	26.2%	61 570	26.2%	50 699	23.5%	21.4%
B	Vulamehlo	KZN211	43 275	12 901	29.8%	12 901	29.8%	12 499	26.0%	3.2%
B	Umdoni	KZN212	15 375	3 175	20.6%	3 175	20.6%	2 795	19.0%	13.6%
B	Umzumbe	KZN213	8 515	1 571	18.5%	1 571	18.5%	591	12.5%	166.0%
B	uMuziwabantu	KZN214	12 878	3 434	26.7%	3 434	26.7%	2 157	16.3%	59.2%
B	Ezinqoleni	KZN215	-	374	0.0%	374	0.0%	434	5.9%	-14.0%
B	Hibiscus Coast	KZN216	125 928	16 976	13.5%	16 976	13.5%	9 909	10.5%	71.3%
C	Ugu	DC21	56 318	10 187	18.1%	10 187	18.1%	11 188	16.7%	-8.9%
	Total Ugu		262 290	48 617	18.5%	48 617	18.5%	39 572	15.9%	22.9%
B	uMshwathi	KZN221	31 056	4 277	13.8%	4 277	13.8%	6 440	31.8%	-33.6%
B	uMngeni	KZN222	28 335	5 130	18.1%	5 130	18.1%	3 823	8.6%	34.2%
B	Mpofana	KZN223	6 784	768	11.3%	768	11.3%	6 842	160.7%	-88.8%
B	Impendle	KZN224	1 485	502	33.8%	502	33.8%	1 001	18.6%	-49.9%
B	Msunduzi	KZN225	58 556	13 389	22.9%	13 389	22.9%	7 954	10.8%	68.3%
B	Mkhambathini	KZN226	-	2 096	0.0%	2 096	0.0%	1 415	0.0%	48.2%
B	Richmond	KZN227	6 434	1 555	24.2%	1 555	24.2%	1 282	23.2%	21.3%
C	uMgungundlovu	DC22	26 579	8 693	32.7%	8 693	32.7%	6 142	19.1%	41.5%
	Total uMgungundlovu		159 230	36 410	22.9%	36 410	22.9%	34 899	18.8%	4.3%
B	Emnambithi/Ladysmith	KZN232	59 979	14 926	24.9%	14 926	24.9%	13 286	26.1%	12.3%
B	Indaka	KZN233	7 999	1 701	21.3%	1 701	21.3%	8 263	10.4%	-79.4%
B	Umtshezi	KZN234	6 035	7 077	117.3%	7 077	117.3%	47 264	18.7%	-85.0%
B	Okhahlamba	KZN235	35 949	8 757	24.4%	8 757	24.4%	1 731	12.3%	405.7%
B	Imbabazane	KZN236	16 905	25 380	150.1%	25 380	150.1%	12 938	98.2%	96.2%
C	Uthukela	DC23	14 241	2 094	14.7%	2 094	14.7%	3 243	36.3%	-35.4%
	Total Uthukela		141 108	59 935	42.5%	59 935	42.5%	86 725	20.6%	-30.9%
B	Endumeni	KZN241	19 300	2 894	15.0%	2 894	15.0%	2 403	0.0%	20.5%
B	Nquthu	KZN242	-	3 953	0.0%	3 953	0.0%	7 477	17.4%	-47.1%
B	Msinga	KZN244	-	6 497	0.0%	6 497	0.0%	2 037	0.0%	218.9%
B	Umvoti	KZN245	-	4 111	0.0%	4 111	0.0%	5 339	0.0%	-23.0%
C	Umzinyathi	DC24	13 101	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		32 401	17 455	53.9%	17 455	53.9%	17 255	40.2%	1.2%
B	Newcastle	KZN252	493 903	233 143	47.2%	233 143	47.2%	35 174	48.2%	562.8%
B	eMdlangeni	KZN253	-	1 530	0.0%	1 530	0.0%	588	3.9%	159.9%
B	Dannhauser	KZN254	6 402	4 863	76.0%	4 863	76.0%	4 040	36.6%	20.4%
C	Amajuba	DC25	28 942	3 396	11.7%	3 396	11.7%	1 210	3.8%	180.6%
	Total Amajuba		529 247	242 932	45.9%	242 932	45.9%	41 013	31.4%	492.3%
B	eDumbe	KZN261	15 813	5 814	36.8%	5 814	36.8%	4 830	29.5%	20.4%
B	uPhongolo	KZN262	14 392	2 013	14.0%	2 013	14.0%	2 815	21.9%	-28.5%
B	Abaqulusi	KZN263	36 450	8 749	24.0%	8 749	24.0%	9 090	31.0%	-3.8%
B	Nongoma	KZN265	15 025	3 801	25.3%	3 801	25.3%	3 423	23.4%	11.0%
B	Ulundi	KZN266	19 950	2 164	10.8%	2 164	10.8%	2 676	0.0%	-19.1%
C	Zululand	DC26	65 098	6 895	10.6%	6 895	10.6%	4 464	7.4%	54.4%
	Total Zululand		166 728	29 437	17.7%	29 437	17.7%	27 298	20.4%	7.8%
B	Umhlabuyalingana	KZN271	14 571	2 686	18.4%	2 686	18.4%	2 431	20.1%	10.5%
B	Jozini	KZN272	15 737	5 520	35.1%	5 520	35.1%	3 740	44.8%	47.6%
B	The Big 5 False Bay	KZN273	-	1 941	0.0%	1 941	0.0%	319	0.0%	509.2%
B	Hlabisa	KZN274	12 438	6 227	50.1%	6 227	50.1%	3 956	8.7%	57.4%
B	Mtubatuba	KZN275	15 743	2 907	18.5%	2 907	18.5%	1 997	15.2%	45.6%
C	Umkhanyakude	DC27	30 488	7 290	23.9%	7 290	23.9%	3 765	14.5%	93.6%
	Total Umkhanyakude		88 976	26 571	29.9%	26 571	29.9%	16 208	15.4%	63.9%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

Executive & Council	R thousands	Code	Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
B Mfolozi	9 192	KZN281	9 192	21 031	228.8%	21 031	228.8%	24 010	54.7%	-12.4%
B uMhlathuze	13 355	KZN282	13 355	4 204	31.5%	4 204	31.5%	3 146	29.4%	33.6%
B Ntambanana	9 359	KZN283	9 359	4 569	48.8%	4 569	48.8%	1 940	27.8%	135.5%
B uMlalazi	43 752	KZN284	43 752	13 961	31.9%	13 961	31.9%	13 313	26.5%	4.9%
B Mthonjaneni	6 170	KZN285	6 170	1 656	26.8%	1 656	26.8%	1 181	29.7%	40.2%
B Nkandla	53 271	KZN286	53 271	2 254	4.2%	2 254	4.2%	1 781	3.7%	26.5%
C uThungulu	17 638	DC28	17 638	5 029	28.5%	5 029	28.5%	4 804	24.4%	4.7%
Total uThungulu	152 737		52 704	34.5%	52 704	34.5%	50 174	27.4%	5.0%	
B Mandeni	18 126	KZN291	18 126	4 208	23.2%	4 208	23.2%	4 039	26.5%	4.2%
B KwaDukuza	59 801	KZN292	59 801	13 954	23.3%	13 954	23.3%	10 456	22.4%	33.5%
B Ndwendwe	KZN293	19 281	5 557	28.8%	5 557	28.8%	2 749	13.0%	102.1%	
B Maphumulo	KZN294	-	-	0.0%	-	0.0%	-	0.0%	0.0%	
C iLembe	43 095	DC29	43 095	14 050	32.6%	14 050	32.6%	6 396	14.6%	119.7%
Total iLembe	140 303		37 770	26.9%	37 770	26.9%	23 641	17.0%	59.8%	
B Ingwane	KZN431	57 457	8 629	15.0%	8 629	15.0%	-	0.0%	0.0%	
B Kwa Sani	KZN432	5 881	1 035	17.6%	1 035	17.6%	1 722	32.9%	-39.9%	
B Greater Kokstad	KZN433	26 169	5 480	20.9%	5 480	20.9%	4 498	15.9%	21.8%	
B Ubululebezwe	KZN434	14 369	2 494	17.4%	2 494	17.4%	1 594	21.3%	56.4%	
B Umzimkhulu	KZN435	23 170	5 263	22.7%	5 263	22.7%	4 576	25.5%	15.0%	
C Sisonke	DC43	32 905	9 849	29.9%	9 849	29.9%	9 308	18.8%	5.8%	
Total Sisonke	159 951		32 751	20.5%	32 751	20.5%	21 698	20.0%	50.9%	
Total Kwazulu-Natal	2 068 392		646 152	31.2%	646 152	31.2%	409 182	21.4%	57.9%	

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

Executive & Council		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
LIMPOPO										
B	Greater Giyani	LIM331	32 025	7 424	23.2%	7 424	23.2%	5 435	17.5%	36.6%
B	Greater Lelaba	LIM332	35 468	7 306	20.6%	7 306	20.6%	7 013	20.3%	4.2%
B	Greater Tzaneen	LIM333	27 473	6 938	25.3%	6 938	25.3%	5 909	23.2%	17.4%
B	Ba-Phalaborwa	LIM334	31 676	5 482	17.3%	5 482	17.3%	4 702	18.2%	16.6%
B	Maruleng	LIM335	21 049	4 185	19.9%	4 185	19.9%	3 605	23.8%	16.1%
C	Mopani	DC33	45 989	5 465	11.9%	5 465	11.9%	9 154	23.7%	-40.3%
	Total Mopani		193 681	36 801	19.0%	36 801	19.0%	35 817	21.0%	2.7%
B	Musina	LIM341	26 190	4 952	18.9%	4 952	18.9%	4 323	9.6%	14.5%
B	Mutale	LIM342	14 648	2 821	19.3%	2 821	19.3%	1 320	1.7%	113.6%
B	Thulamela	LIM343	172 684	33 684	19.5%	33 684	19.5%	22 381	9.2%	50.5%
B	Makhado	LIM344	37 747	15 296	40.5%	15 296	40.5%	6 632	25.4%	130.6%
C	Vhembe	DC34	34 175	7 987	23.4%	7 987	23.4%	8 098	15.5%	-1.4%
	Total Vhembe		285 444	64 739	22.7%	64 739	22.7%	42 755	9.6%	51.4%
B	Blouberg	LIM351	25 704	11 330	44.1%	11 330	44.1%	7 827	32.1%	44.8%
B	Aganang	LIM352	19 914	5 483	27.5%	5 483	27.5%	1 554	15.2%	252.9%
B	Molemole	LIM353	21 472	4 492	20.9%	4 492	20.9%	3 795	17.3%	18.4%
B	Polokwane	LIM354	-	14 450	0.0%	14 450	0.0%	-	0.0%	0.0%
B	Lepelle-Nkumpi	LIM355	30 532	6 242	20.4%	6 242	20.4%	6 063	4.4%	3.0%
C	Capricorn	DC35	53 990	6 282	11.6%	6 282	11.6%	9 626	19.8%	-34.7%
	Total Capricorn		151 613	48 280	31.8%	48 280	31.8%	28 864	11.8%	67.3%
B	Thabazimbi	LIM361	10 934	1 662	15.2%	1 662	15.2%	3 365	29.9%	-50.6%
B	Lephale	LIM362	35 327	7 888	22.3%	7 888	22.3%	6 460	20.7%	22.1%
B	Mookgopong	LIM364	26 214	5 108	19.5%	5 108	19.5%	2 894	14.2%	76.5%
B	Modimolle	LIM365	20 174	4 042	20.0%	4 042	20.0%	5 377	21.0%	-24.8%
B	Bela Bela	LIM366	12 265	2 868	23.4%	2 868	23.4%	3 336	28.3%	-14.0%
B	Mogalakwena	LIM367	98 799	14 608	14.8%	14 608	14.8%	10 497	11.5%	39.2%
C	Waterberg	DC36	30 694	5 345	17.4%	5 345	17.4%	2 901	18.0%	84.3%
	Total Waterberg		234 407	41 520	17.7%	41 520	17.7%	34 830	16.7%	19.2%
B	Ephraim Mogale	LIM471	19 955	1 225	6.1%	1 225	6.1%	3 437	23.1%	-64.4%
B	Elias Motsoaledi	LIM472	31 653	6 533	20.6%	6 533	20.6%	5 535	27.9%	18.0%
B	Makhuduthamaga	LIM473	34 493	6 460	18.7%	6 460	18.7%	5 291	17.8%	22.1%
B	Fetakgomo	LIM474	2 982	739	24.8%	739	24.8%	433	14.9%	70.4%
B	Greater Tubatse	LIM475	-	2 464	0.0%	2 464	0.0%	7 652	60.9%	-67.8%
C	Sekhukhune	DC47	74 501	16 517	22.2%	16 517	22.2%	17 407	27.4%	-5.1%
	Total Sekhukhune		163 584	33 937	20.7%	33 937	20.7%	39 754	27.7%	-14.6%
	Total Limpopo		1 028 728	225 277	21.9%	225 277	21.9%	182 020	15.0%	23.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

Executive & Council	R thousands	Code	Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
MPUMALANGA										
B	Albert Luthuli	MP301	37 795	4 406	11.7%	4 406	11.7%	-	0.0%	0.0%
B	Msukaligwa	MP302	60 826	6 452	10.6%	6 452	10.6%	7 684	26.6%	-16.0%
B	Mkhondo	MP303	31 177	1 215	3.9%	1 215	3.9%	4 984	22.0%	-75.6%
B	Pixley Ka Seme (MP)	MP304	11 322	4 277	37.8%	4 277	37.8%	3 627	0.0%	17.9%
B	Lekwa	MP305	32 042	14 537	45.4%	14 537	45.4%	6 201	16.4%	134.4%
B	Dipaleseng	MP306	10 715	2 005	18.7%	2 005	18.7%	3 749	54.4%	-46.5%
B	Govan Mbeki	MP307	36 733	7 922	21.6%	7 922	21.6%	7 124	17.4%	11.2%
C	Gert Sibande	DC30	19 937	4 491	22.5%	4 491	22.5%	4 807	17.4%	-6.6%
Total Gert Sibande			240 546	45 304	18.8%	45 304	18.8%	38 176	18.9%	18.7%
B	Victor Khanye	MP311	19 056	3 949	20.7%	3 949	20.7%	3 331	26.0%	18.5%
B	Emalahleni (Mp)	MP312	58 486	10 222	17.5%	10 222	17.5%	11 404	0.0%	-10.4%
B	Steve Tshwete	MP313	63 966	15 529	24.3%	15 529	24.3%	13 213	22.8%	17.5%
B	Emakhazeni	MP314	37 867	3 944	10.4%	3 944	10.4%	3 085	7.2%	27.9%
B	Thembisile Hani	MP315	95 624	9 444	9.9%	9 444	9.9%	9 808	0.0%	-3.7%
B	Dr J.S. Moroka	MP316	30 661	6 103	19.9%	6 103	19.9%	6 683	15.6%	-8.7%
C	Nkangala	DC31	395 732	8 200	2.1%	8 200	2.1%	7 207	21.7%	13.8%
Total Nkangala			701 392	57 391	8.2%	57 391	8.2%	54 732	28.9%	4.9%
B	Thaba Chweu	MP321	27 695	6 090	22.0%	6 090	22.0%	16 659	60.3%	-63.4%
B	Mbombela	MP322	61 055	33 891	55.5%	33 891	55.5%	12 240	13.9%	176.9%
B	Umjindi	MP323	16 548	3 527	21.3%	3 527	21.3%	4 798	0.0%	-26.5%
B	Nkomazi	MP324	27 843	8 324	29.9%	8 324	29.9%	6 245	25.0%	33.3%
B	Bushbuckridge	MP325	18 818	3 377	17.9%	3 377	17.9%	1 214	3273.6%	178.2%
C	Ehlanzeni	DC32	36 618	6 193	16.9%	6 193	16.9%	6 424	18.8%	-3.6%
Total Ehlanzeni			188 577	61 401	32.6%	61 401	32.6%	47 578	27.2%	29.1%
Total Mpumalanga			1 130 514	164 097	14.5%	164 097	14.5%	140 487	24.8%	16.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

Executive & Council		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
NORTH WEST										
B	Moretele	NW371	197 565	5 305	2.7%	5 305	2.7%	10 015	28.1%	-47.0%
B	Madibeng	NW372	60 567	12 159	20.1%	12 159	20.1%	3 832	0.4%	217.3%
B	Rustenburg	NW373	167 864	22 527	13.4%	22 527	13.4%	25 506	15.6%	-11.7%
B	Kgatlengrivier	NW374	21 149	3 608	17.1%	3 608	17.1%	4 775	6.3%	-24.4%
B	Moses Kotane	NW375	72 139	14 070	19.5%	14 070	19.5%	12 003	18.5%	17.2%
C	Bojanala Platinum	DC37	-	14 864	0.0%	14 864	0.0%	16 210	29.5%	-8.3%
	Total Bojanala Platinum		519 284	72 532	14.0%	72 532	14.0%	72 342	5.4%	0.3%
B	Ratlou	NW381	30 254	7 156	23.7%	7 156	23.7%	5 406	22.7%	32.4%
B	Tswaing	NW382	34 303	6 960	20.3%	6 960	20.3%	5 248	18.2%	32.6%
B	Malikeng	NW383	128 758	14 179	11.0%	14 179	11.0%	11 087	8.2%	27.9%
B	Ditsobotla	NW384	47 543	4 882	10.3%	4 882	10.3%	5 194	16.4%	-6.0%
B	Ramotshere Molioa	NW385	26 949	5 467	20.3%	5 467	20.3%	3 658	10.9%	49.5%
C	Ngaka Modiri Molema	DC38	52 905	19 694	37.2%	19 694	37.2%	12 946	23.1%	52.1%
	Total Ngaka Modiri Molema		320 711	58 338	18.2%	58 338	18.2%	43 539	14.1%	34.0%
B	Naledi (Nw)	NW392	19 183	3 056	15.9%	3 056	15.9%	3 613	17.6%	-15.4%
B	Manusa	NW393	16 443	900	5.5%	900	5.5%	1 395	35.9%	-35.5%
B	Greater Taung	NW394	30 699	7 013	22.8%	7 013	22.8%	5 634	26.5%	24.5%
B	Lekwa-Tseneane	NW396	20 099	6 547	32.6%	6 547	32.6%	4 613	10.0%	41.9%
B	Molopo-Kagisano	NW397	10 103	3 339	33.0%	3 339	33.0%	3 069	0.0%	8.8%
C	Dr Ruth Segomotsi Mompati	DC39	19 099	3 814	20.0%	3 814	20.0%	9 956	71.4%	-61.7%
	Total Dr Ruth Segomotsi Mompati		115 625	24 668	21.3%	24 668	21.3%	28 280	26.8%	-12.8%
B	Venlersdorp	NW401	11 652	2 978	25.6%	2 978	25.6%	3 425	14.3%	-13.0%
B	Tlokwe	NW402	46 154	16 377	35.5%	16 377	35.5%	13 646	25.4%	20.0%
B	City Of Matlosana	NW403	275 302	48 579	17.6%	48 579	17.6%	49 771	11.9%	-2.4%
B	Maquassi Hills	NW404	93 441	17 081	18.3%	17 081	18.3%	5 357	5.9%	218.8%
C	Dr Kenneth Kaunda	DC40	88 181	10 058	11.4%	10 058	11.4%	8 316	12.3%	20.9%
	Total Dr Kenneth Kaunda		514 730	95 074	18.5%	95 074	18.5%	80 515	12.3%	18.1%
	Total North West		1 470 349	250 612	17.0%	250 612	17.0%	224 675	9.3%	11.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

Executive & Council	R thousands	Code	Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
NORTHERN CAPE										
B	Joe Morolong	NC451	14 578	3 341	22.9%	3 341	22.9%	3 920	33.3%	-14.8%
B	Ga-Segonyana	NC452	14 448	3 860	26.7%	3 860	26.7%	3 438	22.4%	12.3%
B	Gamagara	NC453	16 243	1 812	11.2%	1 812	11.2%	3 441	19.9%	-47.3%
C	John Taolo Gaetsewe	DC45	20 441	3 941	19.3%	3 941	19.3%	5 913	28.7%	-33.4%
	Total John Taolo Gaetsewe		65 710	12 954	19.7%	12 954	19.7%	16 712	25.7%	-22.5%
B	Richtersveld	NC061	3 945	1 295	32.8%	1 295	32.8%	2 308	18.6%	-43.9%
B	Nama Khoi	NC062	15 504	3 198	20.6%	3 198	20.6%	3 535	27.1%	-9.5%
B	Kamiesberg	NC064	2 948	1 971	66.9%	1 971	66.9%	2 525	53.4%	-21.9%
B	Hantam	NC065	6 574	1 947	29.6%	1 947	29.6%	1 723	19.2%	13.0%
B	Karoo Hoogland	NC066	56 060	982	1.8%	982	1.8%	2 428	8.6%	-59.5%
B	Khai-Ma	NC067	3 644	699	19.2%	699	19.2%	762	23.4%	-8.3%
C	Namakwa	DC6	25 227	6 426	25.5%	6 426	25.5%	1 898	0.0%	238.5%
	Total Namakwa		113 901	16 519	14.5%	16 519	14.5%	15 180	25.5%	8.8%
B	Ubuntu	NC071	2 030	-	0.0%	-	0.0%	1 003	17.8%	-100.0%
B	Umsobomvu	NC072	15 564	3 811	24.5%	3 811	24.5%	3 464	24.6%	10.0%
B	Emthyanjeni	NC073	9 629	2 839	29.5%	2 839	29.5%	2 456	30.5%	15.6%
B	Kareeberg	NC074	15 647	5 722	36.6%	5 722	36.6%	5 072	34.4%	12.8%
B	Renosterberg	NC075	3 458	618	17.9%	618	17.9%	549	16.9%	12.6%
B	Thembelihle	NC076	5 252	877	16.7%	877	16.7%	649	13.3%	35.3%
B	Siyathemba	NC077	10 481	1 513	14.4%	1 513	14.4%	1 757	16.5%	-13.9%
B	Siyancuma	NC078	-	5 176	0.0%	5 176	0.0%	2 827	3365.4%	83.1%
C	Pixley ka Seme (Nc)	DC7	8 766	-	0.0%	-	0.0%	2 289	23.0%	-100.0%
	Total Pixley ka Seme (NC)		70 828	20 557	29.0%	20 557	29.0%	20 066	28.1%	2.4%
B	Mier	NC081	2 454	(29)	-1.2%	(29)	-1.2%	772	36.4%	-103.8%
B	!Kai! Garib	NC082	11 325	3 112	27.5%	3 112	27.5%	2 370	20.8%	31.3%
B	!Khara Hais	NC083	23 543	5 877	25.0%	5 877	25.0%	4 446	22.3%	32.2%
B	!Khais	NC084	3 901	630	16.1%	630	16.1%	455	17.3%	38.5%
B	Tsantsabane	NC085	4 724	-	0.0%	-	0.0%	3 060	121.3%	-100.0%
B	Kgatelopele	NC086	5 250	1 506	28.7%	1 506	28.7%	1 401	49.9%	7.5%
C	Siyanda	DC8	13 891	3 250	23.4%	3 250	23.4%	3 777	37.9%	-13.9%
	Total Siyanda		65 089	14 345	22.0%	14 345	22.0%	16 280	31.7%	-11.9%
B	Sol Plaatje	NC091	337 398	74 531	22.1%	74 531	22.1%	68 214	26.1%	9.3%
B	Dikgallong	NC092	8 683	3 701	42.6%	3 701	42.6%	968	1.1%	282.2%
B	Magareng	NC093	19 760	2 182	11.0%	2 182	11.0%	3 581	21.6%	-39.1%
B	Phokwane	NC094	23 925	4 756	19.9%	4 756	19.9%	3 949	22.7%	20.4%
C	Frances Baard	DC9	19 497	3 679	18.9%	3 679	18.9%	3 489	20.2%	5.4%
	Total Frances Baard		409 262	88 848	21.7%	88 848	21.7%	80 201	19.8%	10.8%
	Total Northern Cape		724 790	153 224	21.1%	153 224	21.1%	148 438	22.8%	3.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

Executive & Council		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
WESTERN CAPE										
A	Cape Town	CPT	390 329	72 875	18.7%	72 875	18.7%	60 788	22.0%	19.9%
	Total Metros		390 329	72 875	18.7%	72 875	18.7%	60 788	22.0%	19.9%
B	Matzikama	WC011	11 767	2 731	23.2%	2 731	23.2%	3 637	21.8%	-24.9%
B	Cederberg	WC012	169 852	1 615	1.0%	1 615	1.0%	2 839	22.6%	-43.1%
B	Bergvlier	WC013	12 786	3 943	30.8%	3 943	30.8%	3 826	28.3%	3.1%
B	Saldanha Bay	WC014	64 760	13 290	20.5%	13 290	20.5%	11 673	14.4%	13.9%
B	Swartland	WC015	18 305	2 648	14.5%	2 648	14.5%	4 464	24.9%	-40.7%
C	West Coast	DC1	11 046	2 225	20.1%	2 225	20.1%	2 294	17.5%	-3.0%
	Total West Coast		288 515	26 451	9.2%	26 451	9.2%	28 733	18.5%	-7.9%
B	Witzenberg	WC022	12 712	3 460	27.2%	3 460	27.2%	3 118	29.0%	11.0%
B	Drakenstein	WC023	66 526	7 784	11.7%	7 784	11.7%	12 321	20.9%	-36.8%
B	Stellenbosch	WC024	52 129	7 459	14.3%	7 459	14.3%	8 826	15.9%	-15.5%
B	Breede Valley	WC025	36 581	9 595	26.2%	9 595	26.2%	7 919	23.5%	21.2%
B	Langeberg	WC026	34 507	5 507	16.0%	5 507	16.0%	6 680	23.7%	-17.6%
C	Cape Winelands DM	DC2	46 172	5 332	11.5%	5 332	11.5%	5 360	14.5%	-0.5%
	Total Cape Winelands		248 626	39 137	15.7%	39 137	15.7%	44 223	19.7%	-11.5%
B	Theewaterskloof	WC031	23 886	5 620	23.5%	5 620	23.5%	4 636	23.6%	21.2%
B	Overstrand	WC032	66 710	18 495	27.7%	18 495	27.7%	14 060	25.7%	31.5%
B	Cape Agulhas	WC033	19 078	4 794	25.1%	4 794	25.1%	5 199	22.4%	-7.8%
B	Swellendam	WC034	20 196	1 966	9.7%	1 966	9.7%	2 336	13.1%	-15.8%
C	Overberg	DC3	9 613	2 041	21.2%	2 041	21.2%	2 216	16.5%	-7.9%
	Total Overberg		139 483	32 917	23.6%	32 917	23.6%	28 448	22.1%	15.7%
B	Kannaland	WC041	10 957	2 749	25.1%	2 749	25.1%	2 598	24.2%	5.8%
B	Hessequa	WC042	32 412	6 490	20.0%	6 490	20.0%	6 926	24.4%	-6.3%
B	Mossel Bay	WC043	47 180	7 368	15.6%	7 368	15.6%	5 427	13.1%	35.8%
B	George	WC044	31 674	7 223	22.8%	7 223	22.8%	6 000	22.0%	20.4%
B	Oudtshoorn	WC045	60 598	17 285	28.5%	17 285	28.5%	15 231	23.0%	13.5%
B	Bitou	WC047	34 638	8 047	23.2%	8 047	23.2%	7 153	13.3%	12.5%
B	Knysna	WC048	36 108	14 931	41.4%	14 931	41.4%	15 518	44.4%	-3.8%
C	Eden	DC4	35 485	3 470	9.8%	3 470	9.8%	4 964	10.6%	-30.1%
	Total Eden		289 053	67 563	23.4%	67 563	23.4%	63 817	20.6%	5.9%
B	Laingsburg	WC051	10 075	999	9.9%	999	9.9%	499	6.1%	100.1%
B	Prince Albert	WC052	4 466	1 140	25.5%	1 140	25.5%	920	17.3%	23.9%
B	Beaufort West	WC053	12 928	3 444	26.6%	3 444	26.6%	4 276	39.4%	-19.4%
C	Central Karoo	DC5	4 947	970	19.6%	970	19.6%	1 011	24.3%	-4.0%
	Total Central Karoo		32 416	6 552	20.2%	6 552	20.2%	6 705	23.5%	-2.3%
	Total Western Cape		1 388 422	245 495	17.7%	245 495	17.7%	232 713	20.7%	5.5%
	Total National		14 370 332	2 780 017	19.3%	2 780 017	19.3%	2 483 100	18.8%	12.0%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

Budget & Treasury Office		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
EASTERN CAPE										
A	Buffalo City	BUF	381 230	47 303	12.4%	47 303	12.4%	48 513	13.1%	-2.5%
A	Nelson Mandela Bay	NMA	581 519	101 133	17.4%	101 133	17.4%	90 839	16.1%	11.3%
	Total Metros		962 749	148 437	15.4%	148 437	15.4%	139 352	14.9%	6.5%
B	Camdeboo	EC101	31 946	5 353	16.8%	5 353	16.8%	4 918	23.9%	8.9%
B	Blue Crane Route	EC102	19 474	5 839	30.0%	5 839	30.0%	2 721	13.2%	114.6%
B	Ikwezi	EC103	10 277	1 761	17.1%	1 761	17.1%	1 266	21.6%	39.1%
B	Makana	EC104	25 043	4 530	18.1%	4 530	18.1%	3 527	16.2%	28.5%
B	Ndlambe	EC105	17 937	3 638	20.3%	3 638	20.3%	5 390	15.8%	-32.5%
B	Sundays River Valley	EC106	42 308	2 552	6.0%	2 552	6.0%	2 607	8.9%	-2.1%
B	Baviaans	EC107	5 789	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kouga	EC108	56 258	18 751	33.3%	18 751	33.3%	-	0.0%	0.0%
B	Kou-Kamma	EC109	16 553	2 428	14.7%	2 428	14.7%	3 026	0.0%	-19.8%
C	Cacadu	DC10	-	1 694	0.0%	1 694	0.0%	1 717	286.4%	-1.3%
	Total Cacadu		225 584	46 547	20.6%	46 547	20.6%	25 172	12.2%	84.9%
B	Mthashe	EC121	27 327	2 272	8.3%	2 272	8.3%	3 744	13.1%	-39.3%
B	Mnguma	EC122	35 892	6 884	19.2%	6 884	19.2%	13 867	44.0%	-50.4%
B	Great Kei	EC123	10 055	1 454	14.5%	1 454	14.5%	1 899	30.6%	-23.4%
B	Amahlathi	EC124	15 430	1 610	10.4%	1 610	10.4%	1 229	0.0%	30.9%
B	Ngqushwa	EC126	8 544	2 529	29.6%	2 529	29.6%	3 008	0.0%	-15.9%
B	Nkonkobe	EC127	22 887	6 551	28.6%	6 551	28.6%	5 047	31.4%	29.8%
B	Nxuba	EC128	7 355	1 756	23.9%	1 756	23.9%	2 573	15.6%	-31.7%
C	Amathole	DC12	90 305	19 528	21.6%	19 528	21.6%	23 047	28.2%	-15.3%
	Total Amathole		217 794	42 584	19.6%	42 584	19.6%	54 415	30.2%	-21.7%
B	Inxuba Yethemba	EC131	22 399	11 362	50.7%	11 362	50.7%	1 846	13.7%	515.5%
B	Tsolwana	EC132	7 553	3 708	49.1%	3 708	49.1%	1 968	27.6%	88.4%
B	Inkwanca	EC133	4 788	1 669	34.8%	1 669	34.8%	1 869	42.0%	-10.7%
B	Lukhanji	EC134	14 899	12 613	84.7%	12 613	84.7%	3 107	10.3%	306.0%
B	Intsika Yethu	EC135	22 747	4 091	18.0%	4 091	18.0%	4 315	0.0%	-5.2%
B	Emalahleni (Ec)	EC136	12 213	2 482	20.3%	2 482	20.3%	1 918	1.9%	29.4%
B	Engcobo	EC137	-	2 457	0.0%	2 457	0.0%	992	8.7%	147.5%
B	Sakhisizwe	EC138	-	1 685	0.0%	1 685	0.0%	1 875	16.5%	-10.1%
C	Chris Hani	DC13	33 903	4 552	13.4%	4 552	13.4%	6 347	17.7%	-28.3%
	Total Chris Hani		118 502	44 618	37.7%	44 618	37.7%	24 237	11.3%	84.1%
B	Elundini	EC141	41 708	6 462	15.5%	6 462	15.5%	9 383	41.1%	-31.1%
B	Senqu	EC142	10 225	2 415	23.6%	2 415	23.6%	1 896	21.9%	27.4%
B	Maletswai	EC143	13 711	2 683	19.6%	2 683	19.6%	3 188	33.9%	-15.9%
B	Gariep	EC144	14 065	2 376	16.9%	2 376	16.9%	132 112	0.0%	-98.2%
C	Joe Gqabi	DC14	18 361	2 680	14.6%	2 680	14.6%	2 594	60.5%	3.3%
	Total Joe Gqabi		98 071	16 616	16.9%	16 616	16.9%	149 173	330.4%	-88.9%
B	Ngquza Hills	EC153	16 606	2 827	17.0%	2 827	17.0%	3 493	21.6%	-19.1%
B	Port St Johns	EC154	-	908	0.0%	908	0.0%	1 483	4.7%	-38.8%
B	Nyandeni	EC155	18 681	11 173	59.8%	11 173	59.8%	5 197	38.9%	115.0%
B	Mhlongathi	EC156	16 446	5 626	34.2%	5 626	34.2%	5 527	24.3%	1.8%
B	King Sabata Dalindyebo	EC157	132 255	26 545	20.1%	26 545	20.1%	15 143	11.7%	75.3%
C	O.R. Tambo	DC15	74 378	10 661	14.3%	10 661	14.3%	8 744	13.8%	21.9%
	Total O.R. Tambo		258 366	57 741	22.3%	57 741	22.3%	39 587	14.3%	45.9%
B	Matafiele	EC441	41 258	5 525	13.4%	5 525	13.4%	3 504	0.0%	57.7%
B	Umzimvubu	EC442	78 033	2 441	3.1%	2 441	3.1%	1 514	0.0%	61.2%
B	Mbizana	EC443	12 308	2 590	21.0%	2 590	21.0%	1 860	0.0%	39.2%
B	Ntabankulu	EC444	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	71 061	7 725	10.9%	7 725	10.9%	19 031	26.5%	-59.4%
	Total Alfred Nzo		202 661	18 282	9.0%	18 282	9.0%	25 910	36.0%	-29.4%
	Total Eastern Cape		2 083 726	374 824	18.0%	374 824	18.0%	457 846	23.7%	-18.1%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

Budget & Treasury Office		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
FREE STATE										
A	Mangaung	MAN	662 142	58 646	8.9%	58 646	8.9%	113 435	15.5%	-48.3%
	Total Metros		662 142	58 646	8.9%	58 646	8.9%	113 435	15.5%	-48.3%
B	Letsemeng	FS161	23 865	2 362	9.9%	2 362	9.9%	2 363	17.9%	-0.1%
B	Kopanong	FS162	38 118	3 412	9.0%	3 412	9.0%		0.0%	0.0%
B	Mohokare	FS163	20 370	3 553	17.4%	3 553	17.4%	4 494	22.9%	-20.9%
B	Naledi (Fs)	FS164	11 316	-	0.0%	-	0.0%	5 958	73.1%	-100.0%
C	Xhariep	DC16	10 499	7 432	70.8%	7 432	70.8%	2 413	24.9%	207.9%
	Total Xhariep		104 168	16 758	16.1%	16 758	16.1%	15 227	19.3%	10.1%
B	Maslonanya	FS181	26 945	9 839	36.5%	9 839	36.5%	2 245	16.7%	338.4%
B	Tokologo	FS182	14 695	2 442	16.6%	2 442	16.6%	2 158	4.0%	13.1%
B	Tswelopelé	FS183	16 798	3 536	21.0%	3 536	21.0%	2 550	17.5%	38.7%
B	Matjhabeng	FS184	86 276	12 025	13.9%	12 025	13.9%	8 401	0.9%	43.1%
B	Nala	FS185	403	29 030	7202.9%	29 030	7202.9%	64 112	34.0%	-54.7%
C	Lejweleputswa	DC18	15 314	2 543	16.6%	2 543	16.6%	2 672	18.9%	-4.8%
	Total Lejweleputswa		160 431	59 415	37.0%	59 415	37.0%	82 138	7.0%	-27.7%
B	Setsoto	FS191	20 874	3 709	17.8%	3 709	17.8%	2 711	13.5%	36.8%
B	Dihlabeng	FS192	-	5 843	0.0%	5 843	0.0%	4 636	0.0%	26.1%
B	Nketoana	FS193	72 993	1 297	1.8%	1 297	1.8%	6 857	39.0%	-81.1%
B	Maluti-a-Phofung	FS194	340 400	45 562	13.4%	45 562	13.4%	28 797	18.7%	58.2%
B	Phumelela	FS195	21 427	3 802	17.7%	3 802	17.7%	2 503	7.7%	51.9%
B	Mantsopha	FS196	38 872	5 133	13.2%	5 133	13.2%	4 364	32.6%	17.6%
C	Thabo Mofutsanyana	DC19	9 355	2 674	28.6%	2 674	28.6%	6 697	88.7%	-60.1%
	Total Thabo Mofutsanyana		503 920	68 019	13.5%	68 019	13.5%	56 565	23.1%	20.2%
B	Moghaka	FS201	-	15 313	0.0%	15 313	0.0%	-	0.0%	0.0%
B	Ngwathe	FS203	110 407	54 763	49.6%	54 763	49.6%	13 119	0.0%	317.4%
B	Metsimaholo	FS204	66 461	10 825	16.3%	10 825	16.3%	9 740	16.0%	11.1%
B	Mafube	FS205	26 915	3 587	13.3%	3 587	13.3%	14 183	0.0%	-74.7%
C	Fezile Dabi	DC20	-	2 917	0.0%	2 917	0.0%	3 604	0.0%	-19.0%
	Total Fezile Dabi		203 783	87 405	42.9%	87 405	42.9%	40 645	66.9%	115.0%
	Total Free State		1 634 443	290 244	17.8%	290 244	17.8%	308 011	13.5%	-5.8%
GAUTENG										
A	Ekurhuleni Metro	EKU	686 683	243 478	35.5%	243 478	35.5%	558 139	28.8%	-56.4%
A	City Of Johannesburg	JHB	3 691 916	582 261	15.8%	582 261	15.8%	584 263	18.5%	-0.3%
A	City Of Tshwane	TSH	52 425	11 868	22.6%	11 868	22.6%	4 475	5.3%	165.2%
	Total Metros		4 431 025	837 606	18.9%	837 606	18.9%	1 146 877	22.1%	-27.0%
B	Emfuleni	GT421	955 952	73 056	7.6%	73 056	7.6%	23 441	18.4%	211.7%
B	Midvaal	GT422	62 721	6 675	10.6%	6 675	10.6%	7 412	19.0%	-9.9%
B	Lesedi	GT423	33 995	8 997	26.5%	8 997	26.5%	4 348	20.9%	106.9%
C	Sedibeng	DC42	38 436	10 837	28.2%	10 837	28.2%	13 431	44.1%	-19.3%
	Total Sedibeng		1 091 104	99 566	9.1%	99 566	9.1%	48 632	22.3%	104.7%
B	Mogale City	GT481	193 338	36 408	18.8%	36 408	18.8%	33 739	31.5%	7.9%
B	Randfontein	GT482	56 272	9 991	17.8%	9 991	17.8%	9 404	21.3%	6.2%
B	Westonaria	GT483	19 714	6 743	34.2%	6 743	34.2%	6 105	30.3%	10.4%
B	Meratong City	GT484	256 857	10 005	3.9%	10 005	3.9%	11 351	6.7%	-11.9%
C	West Rand	DC48	18 920	4 478	23.7%	4 478	23.7%	2 932	22.6%	52.7%
	Total West Rand		545 101	67 626	12.4%	67 626	12.4%	63 531	17.9%	6.4%
	Total Gauteng		6 067 229	1 004 798	16.6%	1 004 798	16.6%	1 259 041	21.9%	-20.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

Budget & Treasury Office		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
KWAZULU-NATAL										
A	eThekwin	ETH	1 528 131	236 515	15.5%	236 515	15.5%	204 793	15.0%	15.5%
	Total Metros		1 528 131	236 515	15.5%	236 515	15.5%	204 793	15.0%	15.5%
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	15 622	2 677	17.1%	2 677	17.1%	2 709	18.1%	-1.2%
B	Umzumbe	KZN213	9 680	663	6.9%	663	6.9%	309	3.9%	114.7%
B	uMuiziwabantu	KZN214	11 289	2 034	18.0%	2 034	18.0%	1 379	15.6%	47.5%
B	Ezinqoleni	KZN215	29 743	530	1.8%	530	1.8%	1 028	50.8%	-48.5%
B	Hibiscus Coast	KZN216	60 745	12 238	20.1%	12 238	20.1%	7 718	3.9%	58.6%
C	Ugu	DC21	35 458	6 555	18.5%	6 555	18.5%	8 094	20.9%	-19.0%
	Total Ugu		162 537	24 697	15.2%	24 697	15.2%	21 237	7.9%	16.3%
B	uMshwathi	KZN221	17 861	17 381	97.3%	17 381	97.3%	8 944	44.7%	94.3%
B	uMngeni	KZN222	16 435	2 871	17.5%	2 871	17.5%	3 334	17.0%	-13.9%
B	Mpofana	KZN223	20 892	(4 816)	-23.1%	(4 816)	-23.1%	2 353	14.8%	-304.6%
B	Impendle	KZN224	19 016	922	4.8%	922	4.8%	1 239	20.4%	-25.6%
B	Msunduzi	KZN225	224 353	42 048	18.7%	42 048	18.7%	30 100	8.2%	39.7%
B	Mkhambathini	KZN226	56 387	4 908	8.7%	4 908	8.7%	3 494	7.1%	40.5%
B	Richmond	KZN227	11 485	1 650	14.4%	1 650	14.4%	2 567	18.8%	-35.7%
C	uMgungundlovu	DC22	42 297	7 287	17.2%	7 287	17.2%	7 954	5.8%	-8.4%
	Total uMgungundlovu		408 726	72 252	17.7%	72 252	17.7%	59 986	9.5%	20.4%
B	Emnambithi/Ladysmith	KZN232	11 416	4 331	37.9%	4 331	37.9%	4 258	27.1%	1.7%
B	Indaka	KZN233	14 311	2 090	14.6%	2 090	14.6%	583	0.0%	258.7%
B	Umtshezi	KZN234	84 017	27 128	32.3%	27 128	32.3%	-	0.0%	0.0%
B	Okhahlamba	KZN235	7 803	1 732	22.2%	1 732	22.2%	1 909	45.8%	9.3%
B	Imbabazane	KZN236	19 312	-	0.0%	-	0.0%	331	2.4%	-100.0%
C	Uthukela	DC23	13 797	2 182	15.8%	2 182	15.8%	2 682	16.5%	-18.7%
	Total Uthukela		150 657	37 463	24.9%	37 463	24.9%	9 763	19.5%	283.7%
B	Endumeni	KZN241	10 009	2 797	27.9%	2 797	27.9%	2 584	15%	8.2%
B	Nquthu	KZN242	118 265	1 447	1.2%	1 447	1.2%	2 611	21.2%	-44.6%
B	Msinga	KZN244	72 736	1 288	1.8%	1 288	1.8%	1 023	1.4%	25.9%
B	Umvoti	KZN245	154 625	1 598	1.0%	1 598	1.0%	403	0.3%	296.2%
C	Umzinyathi	DC24	30 226	46 882	155.1%	46 882	155.1%	22 667	0.0%	106.8%
	Total Umzinyathi		385 860	54 012	14.0%	54 012	14.0%	29 289	7.4%	84.4%
B	Newcastle	KZN252	36 513	-	0.0%	-	0.0%	8 582	28.8%	-100.0%
B	eMdlangeni	KZN253	41 028	1 264	3.1%	1 264	3.1%	1 578	35.9%	-19.8%
B	Dannhauser	KZN254	30 881	2 656	8.6%	2 656	8.6%	2 569	140.3%	3.4%
C	Amajuba	DC25	13 460	2 658	19.7%	2 658	19.7%	1 295	11.4%	105.1%
	Total Amajuba		121 881	6 578	5.4%	6 578	5.4%	14 024	29.6%	-53.1%
B	eDumbe	KZN261	10 514	3 320	31.6%	3 320	31.6%	3 138	36.3%	5.8%
B	uPhongolo	KZN262	22 724	2 341	10.3%	2 341	10.3%	2 065	16.3%	13.4%
B	Abaqulusi	KZN263	23 658	6 151	26.0%	6 151	26.0%	3 677	16.8%	67.3%
B	Nongoma	KZN265	26 841	4 883	18.2%	4 883	18.2%	6 368	38.2%	-23.3%
B	Ulundi	KZN266	20 117	2 754	13.7%	2 754	13.7%	2 604	2.2%	5.8%
C	Zululand	DC26	24 908	4 335	17.4%	4 335	17.4%	3 975	22.5%	9.1%
	Total Zululand		128 761	23 784	18.5%	23 784	18.5%	21 828	11.2%	9.0%
B	Umhlabuyalingana	KZN271	7 632	912	11.9%	912	11.9%	803	13.2%	13.6%
B	Jozini	KZN272	9 866	1 747	17.7%	1 747	17.7%	2 147	4.2%	-18.6%
B	The Big 5 False Bay	KZN273	25 711	1 085	4.2%	1 085	4.2%	6 566	27.9%	-83.5%
B	Hlabisa	KZN274	6 317	2 096	33.2%	2 096	33.2%	1 579	33.8%	32.8%
B	Mtubatuba	KZN275	19 328	1 942	10.0%	1 942	10.0%	3 284	30.6%	-40.9%
C	Umkhanyakude	DC27	21 446	3 526	16.4%	3 526	16.4%	2 866	14.7%	23.0%
	Total Umkhanyakude		90 300	11 308	12.5%	11 308	12.5%	17 243	14.9%	-34.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

R thousands	Code	Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure		
B	Mfolozi	KZN281	14 103	-	0.0%	-	0.0%	-	0.0% 0.0%	
B	uMhlathuze	KZN282	21 422	1 398	6.5%	1 398	6.5%	1 371	7.6% 2.0%	
B	Ntambanana	KZN283	7 953	1 083	13.6%	1 083	13.6%	928	24.2% 16.7%	
B	uMlalazi	KZN284	10 652	2 465	23.1%	2 465	23.1%	1 900	23.1% 29.7%	
B	Mthonjaneni	KZN285	6 935	1 216	17.5%	1 216	17.5%	1 287	17.2% -5.5%	
B	Nkandla	KZN286	-	4 273	0.0%	4 273	0.0%	3 654	0.0% 16.9%	
C	uThungulu	DC28	35 352	4 487	12.7%	4 487	12.7%	3 901	12.4% 15.0%	
Total uThungulu		96 416	14 922	15.5%	14 922	15.5%	13 041	18.9%	14.4%	
B	Mandeni	KZN291	19 443	2 521	13.0%	2 521	13.0%	1 887	7.0% 33.6%	
B	KwaDukuza	KZN292	36 451	6 357	17.4%	6 357	17.4%	7 216	17.3% -11.9%	
B	Ndwedwe	KZN293	16 114	2 141	13.3%	2 141	13.3%	6 069	74.1% -64.7%	
B	Maphumulo	KZN294	64 272	8 988	14.0%	8 988	14.0%	8 427	35.4% 6.7%	
C	iLembe	DC29	40 480	7 850	19.4%	7 850	19.4%	11 861	29.2% -33.8%	
Total iLembe		176 759	27 857	15.8%	27 857	15.8%	35 461	25.1%	-21.4%	
B	Ingwane	KZN431	-	-	0.0%	-	0.0%	5 329	11.2% -100.0%	
B	Kwa Sani	KZN432	14 613	2 052	14.0%	2 052	14.0%	4 360	47.9% -52.9%	
B	Greater Kokstad	KZN433	38 250	29 046	75.9%	29 046	75.9%	16 740	42.4% 73.5%	
B	Ubululebezwe	KZN434	17 438	1 301	7.5%	1 301	7.5%	1 299	8.7% 0.1%	
B	Umzimkhulu	KZN435	15 753	4 331	27.5%	4 331	27.5%	4 290	25.0% 1.0%	
C	Sisonke	DC43	52 189	6 701	12.8%	6 701	12.8%	7 382	10.7% -9.2%	
Total Sisonke		138 244	43 431	31.4%	43 431	31.4%	39 400	20.0%	10.2%	
Total Kwazulu-Natal		3 388 272	552 820	16.3%	552 820	16.3%	466 067	13.4%	18.6%	

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

Budget & Treasury Office		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
LIMPOPO										
B	Greater Giyani	LIM331	47 465	4 191	8.8%	4 191	8.8%	2 464	5.8%	70.1%
B	Greater Lelaba	LIM332	16 058	2 512	15.6%	2 512	15.6%	4 131	33.6%	-39.2%
B	Greater Tzaneen	LIM333	50 769	10 202	20.1%	10 202	20.1%	7 880	18.0%	29.5%
B	Ba-Phalaborwa	LIM334	41 307	9 237	22.4%	9 237	22.4%	14 196	41.8%	-34.9%
B	Maruleng	LIM335	19 291	1 848	9.6%	1 848	9.6%	7 270	35.0%	-74.6%
C	Mopani	DC33	25 101	1 943	7.7%	1 943	7.7%	11 044	10.7%	-82.4%
Total Mopani			199 991	29 933	15.0%	29 933	15.0%	46 986	18.3%	-36.3%
B	Musina	LIM341	22 873	4 030	17.6%	4 030	17.6%	3 580	13.1%	12.6%
B	Mutale	LIM342	16 289	2 561	15.7%	2 561	15.7%	1 735	0.0%	47.6%
B	Thulamela	LIM343	37 444	3 961	10.6%	3 961	10.6%	4 243	9.7%	-6.7%
B	Makhado	LIM344	304 877	9 172	3.0%	9 172	3.0%	8 560	8.2%	7.2%
C	Vhembe	DC34	37 740	9 786	25.9%	9 786	25.9%	7 851	21.0%	24.7%
Total Vhembe			419 223	29 509	7.0%	29 509	7.0%	25 968	12.2%	13.6%
B	Blouberg	LIM351	16 629	3 410	20.5%	3 410	20.5%	1 790	13.8%	90.5%
B	Aganang	LIM352	-	1 501	0.0%	1 501	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	27 192	7 786	28.6%	7 786	28.6%	1 289	11.1%	504.1%
B	Polokwane	LIM354	847 700	14 356	1.7%	14 356	1.7%	140 742	20.2%	-89.8%
B	Lepile-Nkumpi	LIM355	103 866	2 942	2.8%	2 942	2.8%	7 126	0.0%	-58.7%
C	Capricorn	DC35	64 742	41 767	64.5%	41 767	64.5%	4 566	6.9%	814.8%
Total Capricorn			1 060 129	71 762	6.8%	71 762	6.8%	155 513	19.7%	-53.9%
B	Thabazimbi	LIM361	20 674	1 131	5.5%	1 131	5.5%	4 937	24.4%	-77.1%
B	Lephale	LIM362	17 070	3 945	23.1%	3 945	23.1%	3 798	30.8%	3.9%
B	Mookgopong	LIM364	6 680	1 360	20.4%	1 360	20.4%	722	15.8%	88.4%
B	Modimolle	LIM365	13 509	3 188	23.6%	3 188	23.6%	3 863	41.4%	-17.5%
B	Bela Bela	LIM366	37 916	6 226	16.4%	6 226	16.4%	5 432	19.6%	14.6%
B	Mogalakwena	LIM367	27 302	5 483	20.1%	5 483	20.1%	4 327	19.0%	26.7%
C	Waterberg	DC36	11 113	1 907	17.2%	1 907	17.2%	1 876	18.8%	1.7%
Total Waterberg			134 263	23 241	17.3%	23 241	17.3%	24 955	23.3%	-6.9%
B	Ephraim Mogale	LIM471	22 649	809	3.6%	809	3.6%	3 053	21.7%	-73.5%
B	Elias Motsoaledi	LIM472	42 146	6 572	15.6%	6 572	15.6%	4 863	21.3%	35.1%
B	Makhuduthamaga	LIM473	48 294	6 865	14.2%	6 865	14.2%	2 908	14.5%	136.0%
B	Fetakgomo	LIM474	9 893	2 321	23.5%	2 321	23.5%	1 968	22.9%	17.9%
B	Greater Tubatse	LIM475	-	6 192	0.0%	6 192	0.0%	10 704	42.3%	-42.1%
C	Sekhukhune	DC47	65 946	10 904	16.5%	10 904	16.5%	17 957	44.6%	-39.3%
Total Sekhukhune			188 928	33 662	17.8%	33 662	17.8%	41 454	31.6%	-18.8%
Total Limpopo			2 002 534	188 107	9.4%	188 107	9.4%	294 876	19.7%	-36.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

R thousands	Code	Budget & Treasury Office	Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
MPUMALANGA										
B	Albert Luthuli	MP301	28 522	1 789	6.3%	1 789	6.3%	20 798	73.7%	-91.4%
B	Msukaligwa	MP302	44 078	3 453	7.8%	3 453	7.8%	5 375	17.5%	-35.8%
B	Mkhondo	MP303	22 122	925	4.2%	925	4.2%	3 711	16.4%	-75.1%
B	Pixley Ka Seme (MP)	MP304	123 150	4 279	3.5%	4 279	3.5%	5 200	0.0%	-17.7%
B	Lekwa	MP305	86 479	63 655	73.6%	63 655	73.6%	6 541	14.6%	873.2%
B	Dipaleseng	MP306	19 484	3 322	17.0%	3 322	17.0%	549	3.7%	505.0%
B	Govan Mbeki	MP307	108 078	15 618	14.5%	15 618	14.5%	16 423	12.1%	-4.9%
C	Gert Sibande	DC30	28 267	6 254	22.1%	6 254	22.1%	5 630	22.6%	11.1%
Total Gert Sibande			460 180	99 296	21.6%	99 296	21.6%	64 227	21.3%	54.6%
B	Victor Khanye	MP311	27 264	3 089	11.3%	3 089	11.3%	2 557	19.7%	20.8%
B	Emalahleni (Mp)	MP312	149 693	19 085	12.7%	19 085	12.7%	22 574	0.0%	-15.5%
B	Steve Tshwete	MP313	47 054	11 034	23.4%	11 034	23.4%	9 876	22.8%	11.7%
B	Emakhazeni	MP314	24 237	3 015	12.4%	3 015	12.4%	3 252	16.4%	-7.3%
B	Thembisa Hani	MP315	22 143	3 293	14.9%	3 293	14.9%	3 501	0.0%	-5.9%
B	Dr J.S. Moroka	MP316	35 087	9 235	26.3%	9 235	26.3%	7 665	6.7%	20.5%
C	Nkangala	DC31	37 798	3 345	8.9%	3 345	8.9%	1 745	8.8%	91.7%
Total Nkangala			343 276	52 096	15.2%	52 096	15.2%	51 170	24.3%	1.8%
B	Thaba Chweu	MP321	61 359	21 256	34.6%	21 256	34.6%	7 578	24.3%	180.5%
B	Mbombela	MP322	197 996	17 158	8.7%	17 158	8.7%	14 851	13.9%	15.5%
B	Umjindzi	MP323	69 635	4 115	5.9%	4 115	5.9%	4 790	0.0%	-14.1%
B	Nkomazi	MP324	112 207	8 880	7.9%	8 880	7.9%	4 899	12.9%	81.3%
B	Bushbuckridge	MP325	25 400	4 926	19.4%	4 926	19.4%	1 298	185.1%	279.4%
C	Ehlanzeni	DC32	82 882	6 858	8.3%	6 858	8.3%	22 484	35.0%	69.5%
Total Ehlanzeni			549 480	63 193	11.5%	63 193	11.5%	55 900	23.3%	13.0%
Total Mpumalanga			1 352 936	214 585	15.9%	214 585	15.9%	171 296	22.8%	25.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

Budget & Treasury Office		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
NORTH WEST										
B	Moretele	NW371	-	4 013	0.0%	4 013	0.0%	3 753	16.7%	6.9%
B	Madibeng	NW372	303 397	19 073	6.3%	19 073	6.3%	23 493	0.0%	-18.8%
B	Rustenburg	NW373	116 710	26 678	22.9%	26 678	22.9%	13 075	20.1%	104.0%
B	Kgatlengrivier	NW374	13 714	2 677	19.5%	2 677	19.5%	3 320	0.0%	-19.4%
B	Moses Kotane	NW375	47 835	10 158	21.2%	10 158	21.2%	6 343	20.0%	60.1%
C	Bojanala Platinum	DC37	236 481	5 304	2.2%	5 304	2.2%	5 770	31.0%	-8.1%
	Total Bojanala Platinum		718 136	67 904	9.5%	67 904	9.5%	55 755	40.4%	21.8%
B	Ratlou	NW381	12 233	2 257	18.4%	2 257	18.4%	1 923	18.5%	17.3%
B	Tswaing	NW382	15 774	3 118	19.8%	3 118	19.8%	1 894	14.0%	64.6%
B	Malikeng	NW383	33 965	5 280	15.5%	5 280	15.5%	5 584	13.9%	-5.4%
B	Ditsobotla	NW384	44 841	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ramotshere Molioa	NW385	72 798	4 706	6.5%	4 706	6.5%	3 572	6.0%	31.7%
C	Ngaka Modiri Molema	DC38	140 740	7 680	5.5%	7 680	5.5%	144 237	679.3%	-94.7%
	Total Ngaka Modiri Molema		320 351	23 042	7.2%	23 042	7.2%	157 211	83.3%	-85.3%
B	Naledi (Nw)	NW392	47 807	6 849	14.3%	6 849	14.3%	3 014	10.0%	127.2%
B	Manusa	NW393	32 448	966	3.0%	966	3.0%	1 009	3.4%	-4.2%
B	Greater Taung	NW394	20 069	2 951	14.7%	2 951	14.7%	4 494	61.7%	-34.3%
B	Lekwa-Tseneane	NW396	16 299	2 028	12.4%	2 028	12.4%	1 432	8.9%	41.6%
B	Molopo-Kagisano	NW397	9 531	4 152	43.6%	4 152	43.6%	1 698	0.0%	144.5%
C	Dr Ruth Segomotsi Mompati	DC39	15 564	2 676	17.2%	2 676	17.2%	1 898	11.4%	41.0%
	Total Dr Ruth Segomotsi Mompati		141 716	19 622	13.8%	19 622	13.8%	13 545	13.6%	44.9%
B	Venlersdorp	NW401	29 669	3 945	13.3%	3 945	13.3%	3 661	17.2%	7.8%
B	Tlokwe	NW402	89 708	15 135	16.9%	15 135	16.9%	19 599	20.9%	22.8%
B	City Of Matlosana	NW403	297 253	69 931	23.5%	69 931	23.5%	46 216	13.7%	51.3%
B	Maquassi Hills	NW404	20 472	3 574	17.5%	3 574	17.5%	3 436	13.3%	4.0%
C	Dr Kenneth Kaunda	DC40	15 638	1 929	12.3%	1 929	12.3%	1 708	11.8%	13.0%
	Total Dr Kenneth Kaunda		452 740	94 513	20.9%	94 513	20.9%	74 619	15.1%	26.7%
	Total North West		1 632 944	205 081	12.6%	205 081	12.6%	301 130	32.8%	-31.9%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

R thousands	Code	Budget & Treasury Office	Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
NORTHERN CAPE										
B	Joe Morolong	NC451	10 142	2 848	28.1%	2 848	28.1%	1 370	17.3%	107.9%
B	Ga-Segonyana	NC452	15 184	3 630	23.9%	3 630	23.9%	3 671	24.2%	-1.1%
B	Gamagara	NC453	15 599	2 755	17.7%	2 755	17.7%	3 502	25.8%	-21.3%
C	John Taolo Gaetsewe	DC45	8 457	1 443	17.1%	1 443	17.1%	1 562	24.9%	-7.6%
	Total John Taolo Gaetsewe		49 381	10 677	21.6%	10 677	21.6%	10 106	23.5%	5.7%
B	Richtersveld	NC061	14 022	350	2.5%	350	2.5%	322	2.1%	8.4%
B	Nama Khoi	NC062	29 749	3 315	11.1%	3 315	11.1%	2 124	13.2%	56.1%
B	Kamiesberg	NC064	9 292	1 281	13.8%	1 281	13.8%	6 707	36.7%	-80.9%
B	Hantam	NC065	7 796	2 131	27.3%	2 131	27.3%	1 751	24.3%	21.7%
B	Karoo Hoogland	NC066	150	1 725	1149.9%	1 725	1149.9%	4 581	0.0%	-62.3%
B	Khai-Ma	NC067	8 804	1 577	17.9%	1 577	17.9%	1 440	23.1%	9.5%
C	Namakwa	DC6	5 270	1 427	27.1%	1 427	27.1%	937	0.0%	52.2%
	Total Namakwa		75 083	11 805	15.7%	11 805	15.7%	17 863	28.3%	-33.9%
B	Ubuntu	NC071	84 267	-	0.0%	-	0.0%	1 994	22.7%	-100.0%
B	Umsobomvu	NC072	10 247	2 932	28.6%	2 932	28.6%	2 005	22.9%	46.2%
B	Emthyanjeni	NC073	11 370	2 849	25.1%	2 849	25.1%	5 103	50.9%	-44.2%
B	Kareeberg	NC074	6 234	1 114	17.9%	1 114	17.9%	1 018	21.9%	9.3%
B	Renosterberg	NC075	5 952	815	13.7%	815	13.7%	1 312	29.4%	-37.9%
B	Thembelihle	NC076	22 212	1 807	8.1%	1 807	8.1%	1 392	13.8%	29.8%
B	Siyathemba	NC077	16 807	2 141	12.7%	2 141	12.7%	2 163	27.2%	-1.0%
B	Siyancuma	NC078	103	2 987	2889.6%	2 987	2889.6%	2 225	2704.6%	34.2%
C	Pixley ka Seme (Nc)	DC7	6 504	-	0.0%	-	0.0%	1 701	24.2%	-100.0%
	Total Pixley ka Seme (Nc)		163 697	14 645	8.9%	14 645	8.9%	18 914	30.6%	-22.6%
B	Mier	NC081	10 811	1 413	13.1%	1 413	13.1%	2 124	20.9%	-33.5%
B	!Kai! Garib	NC082	21 503	6 576	30.6%	6 576	30.6%	3 414	16.4%	92.6%
B	!Khara Hais	NC083	37 043	8 871	23.9%	8 871	23.9%	10 350	0.0%	-14.3%
B	!Khais	NC084	18 739	3 939	21.0%	3 939	21.0%	1 960	15.9%	101.0%
B	Tsantsabane	NC085	77 707	-	0.0%	-	0.0%	1 725	2.6%	-100.0%
B	Kgatelopele	NC086	20 958	2 708	12.9%	2 708	12.9%	923	8.7%	193.4%
C	Siyanda	DC8	13 234	2 069	15.6%	2 069	15.6%	2 540	16.2%	-18.6%
	Total Siyanda		199 995	25 575	12.8%	25 575	12.8%	23 036	16.9%	11.0%
B	Sol Plaatje	NC091	75 672	15 057	19.9%	15 057	19.9%	12 880	19.0%	16.9%
B	Dikgallong	NC092	19 909	2 830	14.2%	2 830	14.2%	371	0.0%	662.4%
B	Magareng	NC093	18 113	981	5.4%	981	5.4%	1 958	16.8%	-49.9%
B	Phokwane	NC094	15 652	2 703	17.3%	2 703	17.3%	3 810	26.3%	-29.1%
C	Frances Baard	DC9	18 302	2 365	12.9%	2 365	12.9%	2 120	14.0%	11.6%
	Total Frances Baard		147 648	23 937	16.2%	23 937	16.2%	21 140	19.4%	13.2%
	Total Northern Cape		635 803	86 638	13.6%	86 638	13.6%	91 059	22.0%	-4.9%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

Budget & Treasury Office		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
WESTERN CAPE										
A	Cape Town	CPT	2 177 022	441 423	20.3%	441 423	20.3%	424 520	21.3%	4.0%
	Total Metros		2 177 022	441 423	20.3%	441 423	20.3%	424 520	21.3%	4.0%
B	Matzikama	WC011	18 894	4 145	21.9%	4 145	21.9%	2 859	17.1%	45.0%
B	Cederberg	WC012	-	5 479	0.0%	5 479	0.0%	2 853	15.9%	92.1%
B	Bergvliwer	WC013	12 169	3 285	27.0%	3 285	27.0%	2 690	26.8%	22.1%
B	Saldanha Bay	WC014	56 447	13 295	23.6%	13 295	23.6%	8 772	22.1%	51.6%
B	Swartland	WC015	55 220	7 979	14.4%	7 979	14.4%	4 696	11.8%	69.9%
C	West Coast	DC1	20 853	3 850	18.5%	3 850	18.5%	1 753	3.2%	119.7%
	Total West Coast		163 583	38 033	23.2%	38 033	23.2%	23 622	13.2%	61.0%
B	Witzenberg	WC022	25 053	649	2.6%	649	2.6%	7 187	30.7%	-91.0%
B	Drakenstein	WC023	66 934	9 714	14.5%	9 714	14.5%	12 807	21.0%	-24.1%
B	Stellenbosch	WC024	76 735	15 527	20.2%	15 527	20.2%	18 055	21.5%	-14.0%
B	Breede Valley	WC025	41 205	10 531	25.6%	10 531	25.6%	8 671	21.2%	21.5%
B	Langeberg	WC026	20 532	4 198	20.4%	4 198	20.4%	4 012	10.2%	4.6%
C	Cape Winelands DM	DC2	14 110	2 835	20.1%	2 835	20.1%	2 882	18.2%	-1.6%
	Total Cape Winelands		244 569	43 455	17.8%	43 455	17.8%	53 615	20.2%	-19.0%
B	Theewaterskloof	WC031	39 204	5 310	13.5%	5 310	13.5%	4 695	22.7%	13.1%
B	Overstrand	WC032	85 216	18 650	21.9%	18 650	21.9%	21 814	27.5%	-14.5%
B	Cape Agulhas	WC033	12 499	2 738	21.9%	2 738	21.9%	2 317	19.4%	18.1%
B	Swellendam	WC034	16 628	3 204	19.3%	3 204	19.3%	2 215	16.4%	44.7%
C	Overberg	DC3	9 826	2 409	24.5%	2 409	24.5%	1 766	15.4%	36.5%
	Total Overberg		163 373	32 311	19.8%	32 311	19.8%	32 807	23.9%	-1.5%
B	Kannaland	WC041	14 271	3 147	22.1%	3 147	22.1%	1 963	16.4%	60.3%
B	Hessequa	WC042	17 853	4 005	22.4%	4 005	22.4%	3 194	19.6%	25.4%
B	Mossel Bay	WC043	34 150	6 826	20.0%	6 826	20.0%	6 703	20.0%	1.8%
B	George	WC044	56 996	12 290	21.6%	12 290	21.6%	23 717	19.0%	-48.2%
B	Oudtshoorn	WC045	38 722	5 317	13.7%	5 317	13.7%	4 635	20.3%	14.7%
B	Bitou	WC047	30 515	5 468	17.9%	5 468	17.9%	3 688	9.1%	48.3%
B	Knysna	WC048	41 125	8 773	21.3%	8 773	21.3%	8 133	22.6%	7.9%
C	Eden	DC4	18 831	3 857	20.5%	3 857	20.5%	3 802	20.4%	1.4%
	Total Eden		252 462	49 683	19.7%	49 683	19.7%	55 834	18.3%	-11.0%
B	Laingsburg	WC051	4 407	751	17.0%	751	17.0%	650	20.9%	15.5%
B	Prince Albert	WC052	9 035	2 432	26.9%	2 432	26.9%	1 353	15.5%	79.8%
B	Beaufort West	WC053	14 464	3 083	21.3%	3 083	21.3%	2 678	22.6%	15.1%
C	Central Karoo	DC5	5 569	1 495	26.9%	1 495	26.9%	1 344	23.8%	11.2%
	Total Central Karoo		33 474	7 761	23.2%	7 761	23.2%	6 026	20.6%	28.8%
	Total Western Cape		3 034 483	612 666	20.2%	612 666	20.2%	596 423	20.5%	2.7%
	Total National		21 832 371	3 529 763	16.2%	3 529 763	16.2%	3 945 748	19.8%	-10.5%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

R thousands	Corporate Services	Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
		Code								
EASTERN CAPE										
A	Buffalo City	BUF	256 176	37 361	14.6%	37 361	14.6%	35 784	17.2%	4.4%
A	Nelson Mandela Bay	NMA	352 816	93 448	26.5%	93 448	26.5%	53 195	22.0%	75.7%
	Total Metros		608 992	130 810	21.5%	130 810	21.5%	88 979	19.7%	47.0%
B	Camdeboo	EC101	8 548	2 124	24.8%	2 124	24.8%	1 998	24.5%	6.3%
B	Blue Crane Route	EC102	5 802	1 400	24.1%	1 400	24.1%	1 425	24.7%	-1.7%
B	Ikwezi	EC103	2 319	418	18.0%	418	18.0%	281	9.9%	48.6%
B	Makana	EC104	61 982	4 702	7.6%	4 702	7.6%	5 330	32.8%	-11.8%
B	Ndlambe	EC105	22 960	7 614	33.2%	7 614	33.2%	4 709	29.2%	61.7%
B	Sundays River Valley	EC106	-	1 244	0.0%	1 244	0.0%	520	10.5%	139.1%
B	Baviaans	EC107	3 405	1 165	34.2%	1 165	34.2%	1 340	40.0%	-13.1%
B	Kouga	EC108	32 830	6 190	18.9%	6 190	18.9%	3 556	12.3%	74.1%
B	Kou-Kamma	EC109	11 611	3 100	26.7%	3 100	26.7%	1 468	0.0%	111.1%
C	Cacadu	DC10	30 320	5 202	17.2%	5 202	17.2%	2 833	13.4%	83.6%
	Total Cacadu		179 716	33 159	18.4%	33 159	18.4%	23 461	21.8%	41.3%
B	Mbhashe	EC121	15 053	1 286	8.5%	1 286	8.5%	2 987	27.3%	-56.9%
B	Mnguma	EC122	35 997	6 774	18.8%	6 774	18.8%	11 340	49.4%	-40.3%
B	Great Kei	EC123	5 918	783	13.2%	783	13.2%	977	22.3%	-19.8%
B	Amahlathi	EC124	5 587	946	16.9%	946	16.9%	805	0.0%	17.5%
B	Ngqushwa	EC126	13 791	2 122	15.4%	2 122	15.4%	3 987	0.0%	-46.8%
B	Nkonkobe	EC127	22 699	6 659	29.3%	6 659	29.3%	4 111	21.9%	62.0%
B	Nxuba	EC128	6 450	1 144	17.7%	1 144	17.7%	644	16.1%	77.7%
C	Amathole	DC12	100 308	10 153	10.1%	10 153	10.1%	8 298	17.1%	22.4%
	Total Amathole		205 804	29 868	14.5%	29 868	14.5%	33 149	30.3%	-9.9%
B	Inxuba Yethemba	EC131	11 148	2 492	22.3%	2 492	22.3%	753	9.0%	231.0%
B	Tsolwana	EC132	5 156	1 498	29.1%	1 498	29.1%	1 023	28.1%	46.5%
B	Inkwanca	EC133	4 272	1 029	24.1%	1 029	24.1%	657	19.8%	56.7%
B	Lukhanji	EC134	9 565	3 720	38.9%	3 720	38.9%	3 252	19.5%	14.4%
B	Intsika Yethu	EC135	11 713	4 185	35.7%	4 185	35.7%	3 738	0.0%	11.9%
B	Emalahleni (Ec)	EC136	11 261	3 537	31.4%	3 537	31.4%	3 124	7.9%	13.2%
B	Engcobo	EC137	-	1 029	0.0%	1 029	0.0%	332	3.4%	210.2%
B	Sakhisizwe	EC138	-	14 076	0.0%	14 076	0.0%	1 121	17.4%	1155.2%
C	Chris Hani	DC13	41 909	6 245	14.9%	6 245	14.9%	6 198	13.8%	0.8%
	Total Chris Hani		95 023	37 811	39.8%	37 811	39.8%	20 198	15.2%	87.2%
B	Elundini	EC141	23 252	3 992	17.2%	3 992	17.2%	3 057	21.3%	30.6%
B	Senqu	EC142	13 949	3 252	23.3%	3 252	23.3%	1 935	20.6%	68.1%
B	Maletswai	EC143	9 251	2 037	22.0%	2 037	22.0%	1 926	28.5%	5.8%
B	Gariep	EC144	4 065	725	17.8%	725	17.8%	217	0.0%	234.2%
C	Joe Gqabi	DC14	71 944	13 751	19.1%	13 751	19.1%	4 379	25.7%	214.0%
	Total Joe Gqabi		122 461	23 757	19.4%	23 757	19.4%	11 513	24.2%	106.3%
B	Ngquza Hills	EC153	14 938	3 745	25.1%	3 745	25.1%	3 356	17.7%	11.6%
B	Port St Johns	EC154	-	2 833	0.0%	2 833	0.0%	7 710	32.0%	-63.3%
B	Nyandeni	EC155	16 921	3 243	19.2%	3 243	19.2%	4 697	34.7%	-31.0%
B	Mhlongathi	EC156	12 255	3 589	29.3%	3 589	29.3%	3 071	34.6%	16.9%
B	King Sabata Dalindyebo	EC157	31 442	7 325	23.3%	7 325	23.3%	6 302	11.2%	16.2%
C	O.R. Tambo	DC15	66 787	14 875	22.3%	14 875	22.3%	9 116	15.4%	63.2%
	Total O.R. Tambo		142 343	35 610	25.0%	35 610	25.0%	34 252	18.9%	4.0%
B	Matafiele	EC441	14 906	3 513	23.6%	3 513	23.6%	996	0.0%	252.9%
B	Umzimvubu	EC442	16 817	1 926	11.5%	1 926	11.5%	1 269	9.5%	51.7%
B	Mbizana	EC443	12 989	3 296	25.4%	3 296	25.4%	2 273	0.0%	45.0%
B	Ntabankulu	EC444	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	34 168	4 608	13.5%	4 608	13.5%	4 830	17.2%	-4.6%
	Total Alfred Nzo		78 881	13 343	16.9%	13 343	16.9%	9 368	22.6%	42.4%
	Total Eastern Cape		1 433 280	304 358	21.2%	304 358	21.2%	220 920	20.6%	37.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

Corporate Services		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
FREE STATE										
A	Mangaung	MAN	267 995	59 471	22.2%	59 471	22.2%	54 603	24.1%	8.9%
	Total Metros		267 995	59 471	22.2%	59 471	22.2%	54 603	24.1%	8.9%
B	Letsemeng	FS161	9 960	1 775	17.8%	1 775	17.8%	1 608	50.0%	10.4%
B	Kopanong	FS162	6 721	-	0.0%	-	0.0%	33 659	599.2%	-100.0%
B	Mohokare	FS163	15 662	2 626	16.8%	2 626	16.8%	1 808	18.6%	45.2%
B	Naledi (Fs)	FS164	7 512	-	0.0%	-	0.0%	1 420	29.6%	-100.0%
C	Xhariep	DC16	17 286	4 108	23.8%	4 108	23.8%	3 501	21.2%	17.4%
	Total Xhariep		57 141	8 509	14.9%	8 509	14.9%	41 996	105.4%	-79.7%
B	Maslonanya	FS181	13 794	560	4.1%	560	4.1%	1 991	15.3%	-71.9%
B	Tokologo	FS182	3 953	699	17.7%	699	17.7%	666	0.0%	4.9%
B	Tswelopelé	FS183	5 914	751	12.7%	751	12.7%	416	7.5%	80.4%
B	Matjhabeng	FS184	57 462	17 594	30.5%	17 594	30.5%	27 633	614.1%	-36.3%
B	Nala	FS185	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Lejweleputswa	DC18	13 910	2 243	16.1%	2 243	16.1%	2 589	19.6%	-13.3%
	Total Lejweleputswa		95 234	21 848	22.9%	21 848	22.9%	33 295	91.9%	-34.4%
B	Setsoto	FS191	25 747	4 413	17.1%	4 413	17.1%	3 618	19.3%	22.0%
B	Dihlabeng	FS192	336 353	14 410	4.3%	14 410	4.3%	4 232	1.2%	240.5%
B	Nketoana	FS193	12 899	1 341	10.4%	1 341	10.4%	2 170	19.3%	-38.2%
B	Maluti-a-Phofung	FS194	38 133	3 565	9.3%	3 565	9.3%	2 463	0.9%	44.7%
B	Phumelela	FS195	6 507	1 188	18.3%	1 188	18.3%	844	10.7%	40.9%
B	Mantsopa	FS196	8 334	2 534	30.4%	2 534	30.4%	2 842	70.4%	-10.8%
C	Thabo Mofutsanyana	DC19	14 573	2 479	17.0%	2 479	17.0%	2 578	27.0%	-3.8%
	Total Thabo Mofutsanyana		442 546	29 932	6.8%	29 932	6.8%	18 747	2.8%	59.7%
B	Moghaka	FS201	-	2 760	0.0%	2 760	0.0%	-	0.0%	0.0%
B	Ngwathe	FS203	-	3 021	0.0%	3 021	0.0%	-	0.0%	0.0%
B	Metsimaholo	FS204	60 360	6 734	11.2%	6 734	11.2%	5 621	10.6%	19.8%
B	Mafube	FS205	61 642	12 628	20.5%	12 628	20.5%	11 409	0.0%	10.7%
C	Fezile Dabi	DC20	-	3 932	0.0%	3 932	0.0%	3 936	0.0%	-0.1%
	Total Fezile Dabi		122 002	29 075	23.8%	29 075	23.8%	20 965	39.6%	38.7%
	Total Free State		984 917	148 835	15.1%	148 835	15.1%	169 606	16.7%	-12.2%
GAUTENG										
A	Ekurhuleni Metro	EKU	860 648	200 405	23.3%	200 405	23.3%	175 938	24.2%	13.9%
A	City Of Johannesburg	JHB	1 331 861	247 325	18.6%	247 325	18.6%	254 435	22.6%	-2.8%
A	City Of Tshwane	TSH	2 766 255	401 896	14.5%	401 896	14.5%	627 565	23.3%	-36.0%
	Total Metros		4 958 765	849 627	17.1%	849 627	17.1%	1 057 938	23.3%	-19.7%
B	Emfuleni	GT421	131 680	12 388	9.4%	12 388	9.4%	87 737	19.9%	-85.9%
B	Midvaal	GT422	32 125	6 751	21.0%	6 751	21.0%	1 983	6.4%	240.4%
B	Lesedi	GT423	32 423	9 484	29.3%	9 484	29.3%	6 406	21.0%	48.0%
C	Sedibeng	DC42	99 033	19 941	20.1%	19 941	20.1%	22 995	22.3%	-13.3%
	Total Sedibeng		295 261	48 564	16.4%	48 564	16.4%	119 122	19.7%	-59.2%
B	Mogale City	GT481	173 254	36 388	21.0%	36 388	21.0%	29 873	22.4%	21.8%
B	Randfontein	GT482	47 331	7 060	14.9%	7 060	14.9%	6 599	11.2%	7.0%
B	Westonaria	GT483	21 684	4 917	22.7%	4 917	22.7%	3 060	16.0%	60.7%
B	Meratong City	GT484	56 426	16 061	28.5%	16 061	28.5%	15 510	26.6%	3.6%
C	West Rand	DC48	36 119	8 867	24.6%	8 867	24.6%	9 244	24.7%	-4.1%
	Total West Rand		334 814	73 292	21.9%	73 292	21.9%	64 286	20.9%	14.0%
	Total Gauteng		5 588 839	971 482	17.4%	971 482	17.4%	1 241 346	22.7%	-21.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

R thousands	Corporate Services	Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
		Code								
KWAZULU-NATAL										
A	eThekwin	ETH	1 428 635	276 924	19.4%	276 924	19.4%	268 541	21.0%	3.1%
	Total Metros		1 428 635	276 924	19.4%	276 924	19.4%	268 541	21.0%	3.1%
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	18 793	2 869	15.3%	2 869	15.3%	2 617	16.9%	9.7%
B	Umzumbe	KZN213	43 249	9 256	21.4%	9 256	21.4%	6 982	18.9%	32.6%
B	uMuiziwabantu	KZN214	7 290	1 470	20.2%	1 470	20.2%	1 208	13.4%	21.7%
B	Ezinqoleni	KZN215	-	3 597	0.0%	3 597	0.0%	3 002	21.7%	19.8%
B	Hibiscus Coast	KZN216	28 561	7 891	27.6%	7 891	27.6%	6 859	78.1%	15.0%
C	Ugu	DC21	41 818	9 243	22.1%	9 243	22.1%	9 415	17.8%	-1.8%
	Total Ugu		139 711	34 326	24.6%	34 326	24.6%	30 082	22.0%	14.1%
B	uMshwathi	KZN221	11 419	2 404	21.1%	2 404	21.1%	1 918	18.1%	25.3%
B	uMngeni	KZN222	9 783	3 843	39.3%	3 843	39.3%	3 079	31.3%	24.8%
B	Mpofana	KZN223	12 422	1 984	16.0%	1 984	16.0%	1	0.0%	162550.2%
B	Impendle	KZN224	-	911	0.0%	911	0.0%	1 289	38.7%	-29.3%
B	Msunduzi	KZN225	152 209	26 560	17.4%	26 560	17.4%	15 733	0.0%	68.8%
B	Mkhambathini	KZN226	-	1 378	0.0%	1 378	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	-	971	0.0%	971	0.0%	-	0.0%	0.0%
C	uMgungundlovu	DC22	56 092	11 661	20.8%	11 661	20.8%	9 073	26.0%	28.5%
	Total uMgungundlovu		241 926	49 714	20.5%	49 714	20.5%	31 094	41.1%	59.9%
B	Emnambithi/Ladysmith	KZN232	21 175	6 285	29.7%	6 285	29.7%	6 943	30.7%	-9.5%
B	Indaka	KZN233	13 583	2 127	15.7%	2 127	15.7%	901	0.0%	136.1%
B	Umtshezi	KZN234	11 044	8 068	73.1%	8 068	73.1%	-	0.0%	0.0%
B	Okhahlamba	KZN235	19 164	2 980	15.6%	2 980	15.6%	3 339	34.0%	10.8%
B	Imbabazane	KZN236	8 947	-	0.0%	-	0.0%	410	5.1%	-100.0%
C	Uthukela	DC23	19 349	4 787	24.7%	4 787	24.7%	4 390	18.1%	9.0%
	Total Uthukela		93 261	24 247	26.0%	24 247	26.0%	15 984	24.7%	51.7%
B	Endumeni	KZN241	7 426	1 653	22.3%	1 653	22.3%	6 380	0.0%	-74.1%
B	Nquthu	KZN242	-	2 388	0.0%	2 388	0.0%	1 924	22.3%	24.1%
B	Msinga	KZN244	-	-	0.0%	-	0.0%	1 491	0.0%	-100.0%
B	Umvoti	KZN245	-	-	0.0%	-	0.0%	1 724	0.0%	-100.0%
C	Umzinyathi	DC24	23 965	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		31 391	4 041	12.9%	4 041	12.9%	11 519	133.3%	-64.9%
B	Newcastle	KZN252	90 820	-	0.0%	-	0.0%	15 683	15.0%	-100.0%
B	eMdlangeni	KZN253	-	750	0.0%	750	0.0%	575	25.8%	30.3%
B	Dannhauser	KZN254	17 657	2 664	15.1%	2 664	15.1%	4 324	125.6%	-38.4%
C	Amajuba	DC25	7 894	3 036	38.5%	3 036	38.5%	6 335	28.7%	-52.1%
	Total Amajuba		116 370	6 450	5.5%	6 450	5.5%	26 917	20.4%	-76.0%
B	eDumbe	KZN261	8 176	1 506	18.4%	1 506	18.4%	1 036	19.0%	45.4%
B	uPhongolo	KZN262	14 727	2 445	16.6%	2 445	16.6%	2 574	23.0%	-5.0%
B	Abaqulusi	KZN263	24 948	5 457	21.9%	5 457	21.9%	3 282	18.7%	66.3%
B	Nongoma	KZN265	12 271	3 711	30.2%	3 711	30.2%	2 429	15.8%	52.8%
B	Ulundi	KZN266	12 515	2 059	16.5%	2 059	16.5%	38	0.0%	5344.8%
C	Zululand	DC26	34 762	8 075	23.2%	8 075	23.2%	6 120	0.0%	31.9%
	Total Zululand		107 400	23 255	21.7%	23 255	21.7%	15 480	31.3%	50.2%
B	Umhlabuyalingana	KZN271	6 809	1 231	18.1%	1 231	18.1%	1 067	14.4%	15.4%
B	Jozini	KZN272	31 793	1 906	6.0%	1 906	6.0%	1 378	0.0%	38.4%
B	The Big 5 False Bay	KZN273	-	1 023	0.0%	1 023	0.0%	258	0.0%	296.6%
B	Hlabisa	KZN274	5 446	864	15.9%	864	15.9%	958	0.0%	-9.8%
B	Mtubatuba	KZN275	5 876	1 485	25.3%	1 485	25.3%	797	19.2%	86.2%
C	Umkhanyakude	DC27	12 348	3 265	26.4%	3 265	26.4%	1 876	16.7%	74.1%
	Total Umkhanyakude		62 272	9 774	15.7%	9 774	15.7%	6 333	27.8%	54.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

Corporate Services	R thousands	Code	Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
B Mfolozi	15 218	KZN281	-	0.0%	-	0.0%	-	0.0%	0.0%	0.0%
B uMhlathuze	40 794	KZN282	13 866	34.0%	13 866	34.0%	10 912	26.1%	27.1%	
B Ntambanana	10 358	KZN283	1 125	10.9%	1 125	10.9%	541	27.2%	107.8%	
B uMlalazi	4 779	KZN284	1 087	22.7%	1 087	22.7%	980	22.3%	10.9%	
B Mthonjaneni	5 006	KZN285	1 276	25.5%	1 276	25.5%	862	23.0%	48.1%	
B Nkandla	-	KZN286	2 135	0.0%	2 135	0.0%	1 257	0.0%	69.9%	
C uThungulu	43 049	DC28	8 060	18.7%	8 060	18.7%	5 129	14.5%	57.1%	
Total uThungulu	119 204		27 549	23.1%	27 549	23.1%	19 681	22.5%	40.0%	
B Mandeni	8 967	KZN291	1 790	20.0%	1 790	20.0%	1 525	20.6%	17.4%	
B KwaDukuza	32 018	KZN292	5 934	18.5%	5 934	18.5%	5 857	19.8%	1.3%	
B Ndwendwe	15 845	KZN293	3 379	21.3%	3 379	21.3%	3 584	25.5%	-5.7%	
B Maphumulo	-	KZN294	-	0.0%	-	0.0%	-	0.0%	0.0%	
C iLembe	51 246	DC29	14 525	28.3%	14 525	28.3%	3 074	5.8%	372.5%	
Total iLembe	108 076		25 628	23.7%	25 628	23.7%	14 040	12.5%	82.5%	
B Ingw	-	KZN431	-	0.0%	-	0.0%	1 672	0.0%	-100.0%	
B Kwa Sani	-	KZN432	-	0.0%	-	0.0%	-	0.0%	0.0%	
B Greater Kokstad	31 260	KZN433	6 187	19.8%	6 187	19.8%	2 917	12.5%	112.1%	
B Ubululebezwe	10 158	KZN434	2 170	21.4%	2 170	21.4%	1 183	14.8%	83.4%	
B Umzimkhulu	17 600	KZN435	4 674	26.6%	4 674	26.6%	3 371	21.9%	38.6%	
C Sisonke	31 473	DC43	7 859	25.0%	7 859	25.0%	5 981	15.8%	31.4%	
Total Sisonke	90 491		20 889	23.1%	20 889	23.1%	15 125	17.8%	38.1%	
Total KwaZulu-Natal	2 538 737		502 795	19.8%	502 795	19.8%	454 796	22.1%	10.6%	

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

R thousands	Corporate Services	Budget		First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
LIMPOPO										
B	Greater Giyani	LIM331	29 177	6 137	21.0%	6 137	21.0%	4 458	16.9%	37.7%
B	Greater Lelaba	LIM332	25 299	5 701	22.5%	5 701	22.5%	5 219	23.6%	9.2%
B	Greater Tzaneen	LIM333	37 838	8 445	22.3%	8 445	22.3%	11 891	31.2%	-29.0%
B	Ba-Phalaborwa	LIM334	35 224	5 381	15.3%	5 381	15.3%	6 443	23.6%	-16.5%
B	Maruleng	LIM335	12 023	2 022	16.8%	2 022	16.8%	1 469	17.2%	37.6%
C	Mopani	DC33	307 075	15 723	5.1%	15 723	5.1%	24 491	74.4%	-35.8%
	Total Mopani		446 635	43 409	9.7%	43 409	9.7%	53 971	34.7%	-19.6%
B	Musina	LIM341	13 903	1 860	13.4%	1 860	13.4%	1 308	11.8%	42.2%
B	Mutale	LIM342	10 864	2 350	21.6%	2 350	21.6%	2 691	0.0%	-12.7%
B	Thulamela	LIM343	37 638	8 879	23.6%	8 879	23.6%	6 333	20.1%	40.2%
B	Makhado	LIM344	97 079	27 190	28.0%	27 190	28.0%	29 659	7.7%	-8.3%
C	Vhembe	DC34	69 613	10 840	15.6%	10 840	15.6%	9 587	14.5%	13.1%
	Total Vhembe		229 998	51 119	22.3%	51 119	22.3%	49 578	10.0%	3.1%
B	Blouberg	LIM351	24 969	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Aganang	LIM352	49 017	6 806	13.9%	6 806	13.9%	10 637	21.7%	-36.0%
B	Molemole	LIM353	21 575	3 581	16.6%	3 581	16.6%	2 576	12.7%	39.0%
B	Polokwane	LIM354	-	31 330	0.0%	31 330	0.0%	-	0.0%	0.0%
B	Lepile-Nkumpi	LIM355	25 625	5 933	23.2%	5 933	23.2%	-	0.0%	0.0%
C	Capricorn	DC35	62 411	6 715	10.8%	6 715	10.8%	17 744	27.2%	-62.2%
	Total Capricorn		183 597	54 364	29.6%	54 364	29.6%	30 957	20.0%	75.6%
B	Thabazimbi	LIM361	26 720	1 099	4.1%	1 099	4.1%	4 287	16.2%	-74.4%
B	Lephalele	LIM362	22 856	4 878	21.3%	4 878	21.3%	3 911	23.1%	24.7%
B	Mookgopong	LIM364	7 544	1 392	18.5%	1 392	18.5%	667	11.2%	108.7%
B	Modimolle	LIM365	14 222	3 558	25.0%	3 558	25.0%	3 280	29.2%	8.5%
B	Bela Bela	LIM366	34 446	3 450	10.0%	3 450	10.0%	3 987	26.7%	-13.5%
B	Mogalakwena	LIM367	45 231	6 354	14.0%	6 354	14.0%	6 484	11.4%	-2.0%
C	Waterberg	DC36	17 696	2 941	16.6%	2 941	16.6%	5 658	25.9%	-48.0%
	Total Waterberg		168 714	23 673	14.0%	23 673	14.0%	28 274	18.3%	-16.3%
B	Ephraim Mogale	LIM471	18 154	1 097	6.0%	1 097	6.0%	3 284	21.7%	-66.6%
B	Elias Motsaoledi	LIM472	58 992	10 656	18.1%	10 656	18.1%	11 588	27.1%	-8.0%
B	Makhuduthamaga	LIM473	14 641	2 305	15.7%	2 305	15.7%	9 731	41.3%	-76.3%
B	Fetakgomo	LIM474	25 736	6 017	23.4%	6 017	23.4%	4 424	19.9%	36.0%
B	Greater Tubatse	LIM475	-	13 747	0.0%	13 747	0.0%	7 355	67.9%	86.9%
C	Sehukhune	DC47	48 080	10 586	22.0%	10 586	22.0%	10 478	22.1%	1.0%
	Total Sekhukhune		165 603	44 408	26.8%	44 408	26.8%	46 860	28.9%	-5.2%
	Total Limpopo		1 193 648	216 974	18.2%	216 974	18.2%	209 640	18.7%	3.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

R thousands	Code	Corporate Services	Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
MPUMALANGA										
B	Albert Luthuli	MP301	21 175	3 355	15.8%	3 355	15.8%	-	0.0%	0.0%
B	Msukaligwa	MP302	14 749	4 491	30.4%	4 491	30.4%	6 640	18.2%	-32.4%
B	Mkhondo	MP303	20 600	900	4.4%	900	4.4%	3 807	33.6%	-76.4%
B	Pixley Ka Seme (MP)	MP304	6 627	2 025	30.6%	2 025	30.6%	3 223	0.0%	-37.2%
B	Lekwa	MP305	20 147	4 034	20.0%	4 034	20.0%	3 233	16.1%	24.8%
B	Dipaleseng	MP306	8 497	1 141	13.4%	1 141	13.4%	1 487	-8.5%	-23.3%
B	Govan Mbeki	MP307	38 090	6 310	16.6%	6 310	16.6%	9 907	21.2%	-36.3%
C	Gert Sibande	DC30	42 112	9 596	22.8%	9 596	22.8%	6 520	17.9%	47.2%
Total Gert Sibande			171 997	31 851	18.5%	31 851	18.5%	34 816	22.5%	-8.5%
B	Victor Khanye	MP311	12 723	5 099	40.1%	5 099	40.1%	4 470	73.3%	14.1%
B	Emalahleni (Mp)	MP312	90 854	11 956	13.2%	11 956	13.2%	6 351	0.0%	88.3%
B	Steve Tshwete	MP313	88 880	19 526	22.0%	19 526	22.0%	19 054	24.5%	2.5%
B	Emakhazeni	MP314	8 326	1 846	22.2%	1 846	22.2%	1 788	21.1%	3.2%
B	Thembisile Hani	MP315	11 486	2 252	19.6%	2 252	19.6%	1 227	0.0%	83.5%
B	Dr J.S. Moroka	MP316	30 709	6 330	20.6%	6 330	20.6%	3 448	11.7%	83.6%
C	Nkangala	DC31	29 345	3 328	11.3%	3 328	11.3%	2 054	13.3%	62.0%
Total Nkangala			272 324	50 337	18.5%	50 337	18.5%	38 393	27.9%	31.1%
B	Thaba Chweu	MP321	29 121	4 124	14.2%	4 124	14.2%	6 378	23.5%	-35.3%
B	Mbombela	MP322	136 029	28 901	21.2%	28 901	21.2%	33 420	88.3%	-13.5%
B	Umjindi	MP323	7 470	1 551	20.8%	1 551	20.8%	1 644	0.0%	-5.7%
B	Nkomazi	MP324	32 554	7 637	23.5%	7 637	23.5%	5 954	18.3%	28.3%
B	Bushbuckridge	MP325	180 030	31 836	17.7%	31 836	17.7%	72 321	22579.3%	-56.0%
C	Ehlanzeni	DC32	15 759	2 949	18.7%	2 949	18.7%	3 362	22.5%	12.3%
Total Ehlanzeni			400 963	76 997	19.2%	76 997	19.2%	123 078	109.2%	-37.4%
Total Mpumalanga			845 284	159 184	18.8%	159 184	18.8%	196 288	48.5%	-18.9%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

Corporate Services		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
NORTH WEST										
B	Moretele	NW371	-	13 739	0.0%	13 739	0.0%	10 816	15.7%	27.0%
B	Madibeng	NW372	52 159	9 290	17.8%	9 290	17.8%	9 619	0.0%	-3.4%
B	Rustenburg	NW373	107 968	24 733	22.9%	24 733	22.9%	16 044	23.3%	54.2%
B	Kgatlengrivier	NW374	8 703	2 724	31.3%	2 724	31.3%	2 771	0.0%	-1.7%
B	Moses Kotane	NW375	55 114	9 695	17.6%	9 695	17.6%	9 331	16.2%	3.9%
C	Bojanala Platinum	DC37	-	10 516	0.0%	10 516	0.0%	11 779	30.4%	-10.7%
	Total Bojanala Platinum		223 943	70 696	31.6%	70 696	31.6%	60 360	25.8%	17.1%
B	Ratlou	NW381	11 501	4 582	39.8%	4 582	39.8%	3 141	23.5%	45.9%
B	Tswaing	NW382	7 860	2 429	30.9%	2 429	30.9%	5 816	97.7%	-58.2%
B	Malikeng	NW383	29 401	7 841	26.7%	7 841	26.7%	4 134	13.3%	89.7%
B	Ditsobotla	NW384	11 895	4 833	40.6%	4 833	40.6%	4 070	31.5%	18.7%
B	Ramotshere Molioa	NW385	11 833	2 055	17.4%	2 055	17.4%	2 259	7.6%	-9.0%
C	Ngaka Modiri Molema	DC38	21 150	12 957	61.3%	12 957	61.3%	16 968	31.3%	-23.6%
	Total Ngaka Modiri Molema		93 641	34 696	37.1%	34 696	37.1%	36 387	24.8%	-4.6%
B	Naledi (Nw)	NW392	10 615	2 604	24.5%	2 604	24.5%	1 126	8.1%	131.3%
B	Manusa	NW393	7 548	1 314	17.4%	1 314	17.4%	2 128	27.1%	-38.2%
B	Greater Taung	NW394	19 697	4 069	20.7%	4 069	20.7%	11 441	90.8%	-64.4%
B	Lekwa-Tseneane	NW396	18 013	1 928	10.7%	1 928	10.7%	0	0.0%	192837700.0%
B	Molopo-Kagisano	NW397	30 405	3 252	10.7%	3 252	10.7%	1 807	0.0%	80.0%
C	Dr Ruth Segomotsi Mompati	DC39	20 960	7 415	35.4%	7 415	35.4%	8 524	22.5%	-13.0%
	Total Dr Ruth Segomotsi Mompati		107 238	20 583	19.2%	20 583	19.2%	25 026	33.9%	-17.8%
B	Venlersdorp	NW401	7 789	1 957	25.1%	1 957	25.1%	1 197	0.0%	63.4%
B	Tlokwe	NW402	39 623	9 944	25.1%	9 944	25.1%	6 488	18.7%	53.3%
B	City Of Matlosana	NW403	-	4 084	0.0%	4 084	0.0%	10 507	17.6%	-61.1%
B	Maquassi Hills	NW404	13 164	1 097	8.3%	1 097	8.3%	-	0.0%	0.0%
C	Dr Kenneth Kaunda	DC40	16 673	3 024	18.1%	3 024	18.1%	2 443	15.4%	23.8%
	Total Dr Kenneth Kaunda		77 249	20 106	26.0%	20 106	26.0%	20 635	18.7%	-2.6%
	Total North West		502 071	146 081	29.1%	146 081	29.1%	142 407	25.2%	2.6%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

R thousands	Code	Corporate Services	Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
NORTHERN CAPE										
B	Joe Morolong	NC451	15 877	3 561	22.4%	3 561	22.4%	2 491	11.3%	42.9%
B	Ga-Segonyana	NC452	9 029	2 024	22.4%	2 024	22.4%	1 482	25.1%	36.6%
B	Gamagara	NC453	10 807	1 223	11.3%	1 223	11.3%	1 515	18.2%	-19.3%
C	John Taolo Gaetsewe	DC45	12 412	2 416	19.5%	2 416	19.5%	2 081	20.7%	16.1%
	Total John Taolo Gaetsewe		48 125	9 224	19.2%	9 224	19.2%	7 569	16.4%	21.9%
B	Richtersveld	NC061	91	2 028	2225.9%	2 028	2225.9%	275	1.5%	637.3%
B	Nama Khoi	NC062	10 338	2 871	27.8%	2 871	27.8%	1 482	16.6%	93.8%
B	Kamiesberg	NC064	5 905	412	7.0%	412	7.0%	383	0.0%	7.5%
B	Hantam	NC065	2 914	530	18.2%	530	18.2%	598	19.4%	-11.4%
B	Karoo Hoogland	NC066	-	960	0.0%	960	0.0%	39	0.0%	2330.5%
B	Khai-Ma	NC067	11 486	878	7.6%	878	7.6%	1 276	11.4%	-31.2%
C	Namakwa	DC6	6 976	1 638	23.5%	1 638	23.5%	1 413	2.0%	16.0%
	Total Namakwa		37 711	9 317	24.7%	9 317	24.7%	5 466	4.8%	70.4%
B	Ubuntu	NC071	-	-	0.0%	-	0.0%	1 542	16.5%	-100.0%
B	Umsobomvu	NC072	4 543	710	15.6%	710	15.6%	921	17.8%	-22.9%
B	Emthyanjeni	NC073	13 703	2 197	16.0%	2 197	16.0%	-	0.0%	0.0%
B	Kareeberg	NC074	1 610	368	22.9%	368	22.9%	305	17.5%	20.7%
B	Renosterberg	NC075	3 864	650	16.8%	650	16.8%	-	0.0%	0.0%
B	Thembelihle	NC076	3 520	968	27.5%	968	27.5%	1 461	33.9%	-33.8%
B	Siyathemba	NC077	1 541	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyancuma	NC078	-	302	0.0%	302	0.0%	-	0.0%	0.0%
C	Pixley ka Seme (Nc)	DC7	9 876	-	0.0%	-	0.0%	2 408	25.7%	-100.0%
	Total Pixley ka Seme (NC)		38 657	5 195	13.4%	5 195	13.4%	6 638	15.3%	-21.7%
B	Mier	NC081	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	!Kai! Garib	NC082	8 510	2 480	29.1%	2 480	29.1%	1 774	19.5%	39.8%
B	!Khara Hais	NC083	44 659	9 898	22.2%	9 898	22.2%	11 155	10.9%	-11.3%
B	!Khuis	NC084	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	4 671	-	0.0%	-	0.0%	1 398	21.4%	-100.0%
B	Kgatelopele	NC086	4 144	1 217	29.4%	1 217	29.4%	710	16.9%	71.3%
C	Siyanda	DC8	14 914	2 578	17.3%	2 578	17.3%	2 127	12.0%	21.2%
	Total Siyanda		76 898	16 172	21.0%	16 172	21.0%	17 164	12.0%	-5.8%
B	Sol Plaatje	NC091	58 246	17 853	30.7%	17 853	30.7%	15 703	29.1%	13.7%
B	Dikgallong	NC092	8 073	499	6.2%	499	6.2%	562	0.0%	-11.1%
B	Magareng	NC093	6 513	880	13.5%	880	13.5%	1 349	18.9%	-34.8%
B	Phokwane	NC094	11 693	1 691	14.5%	1 691	14.5%	1 775	26.2%	-4.7%
C	Frances Baard	DC9	17 069	3 035	17.8%	3 035	17.8%	2 831	18.0%	7.2%
	Total Frances Baard		101 594	23 958	23.6%	23 958	23.6%	22 219	26.6%	7.8%
	Total Northern Cape		302 985	63 865	21.1%	63 865	21.1%	59 056	13.7%	8.1%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

Corporate Services		Budget		First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
WESTERN CAPE										
A	Cape Town	CPT	2 283 203	544 185	23.8%	544 185	23.8%	483 848	23.5%	12.5%
	Total Metros		2 283 203	544 185	23.8%	544 185	23.8%	483 848	23.5%	12.5%
B	Matzikama	WC011	12 972	2 420	18.7%	2 420	18.7%	2 978	19.0%	-18.7%
B	Cederberg	WC012	-	5 200	0.0%	5 200	0.0%	2 213	17.6%	135.0%
B	Bergvliwer	WC013	17 814	2 825	15.9%	2 825	15.9%	2 935	19.0%	-3.8%
B	Saldanha Bay	WC014	41 093	7 982	19.4%	7 982	19.4%	5 738	16.0%	39.1%
B	Swartland	WC015	-	1 128	0.0%	1 128	0.0%	4 052	15.5%	-72.2%
C	West Coast	DC1	14 028	4 498	32.1%	4 498	32.1%	3 248	13.2%	38.5%
	Total West Coast		85 906	24 053	28.0%	24 053	28.0%	21 163	16.3%	13.7%
B	Witzenberg	WC022	32 058	9 286	29.0%	9 286	29.0%	7 679	29.4%	20.9%
B	Drakenstein	WC023	105 163	14 836	14.1%	14 836	14.1%	22 535	22.0%	-34.2%
B	Stellenbosch	WC024	82 135	12 695	15.5%	12 695	15.5%	13 517	18.4%	-6.1%
B	Breede Valley	WC025	42 596	9 158	21.5%	9 158	21.5%	9 019	25.4%	1.5%
B	Langeberg	WC026	18 290	4 234	23.1%	4 234	23.1%	6 265	23.1%	-32.4%
C	Cape Winelands DM	DC2	61 585	9 494	15.4%	9 494	15.4%	11 853	17.8%	-19.9%
	Total Cape Winelands		341 826	59 702	17.5%	59 702	17.5%	70 869	21.4%	-15.8%
B	Theewaterskloof	WC031	48 313	10 044	20.8%	10 044	20.8%	9 641	21.8%	4.2%
B	Overstrand	WC032	62 842	12 866	20.5%	12 866	20.5%	12 735	20.3%	1.0%
B	Cape Agulhas	WC033	55 565	11 346	20.4%	11 346	20.4%	4 341	11.2%	161.3%
B	Swellendam	WC034	6 691	1 174	17.5%	1 174	17.5%	753	20.6%	55.9%
C	Overberg	DC3	6 083	1 225	20.1%	1 225	20.1%	1 244	20.8%	-1.5%
	Total Overberg		179 496	36 655	20.4%	36 655	20.4%	28 715	18.5%	27.7%
B	Kannaland	WC041	7 386	1 705	23.1%	1 705	23.1%	1 319	16.0%	29.3%
B	Hessequa	WC042	20 741	3 819	18.4%	3 819	18.4%	3 210	17.5%	19.0%
B	Mossel Bay	WC043	30 580	5 280	17.3%	5 280	17.3%	4 894	16.6%	7.9%
B	George	WC044	41 130	9 093	22.1%	9 093	22.1%	8 428	18.1%	7.9%
B	Oudtshoorn	WC045	-	5 747	0.0%	5 747	0.0%	4 562	23.7%	26.0%
B	Bitou	WC047	22 850	3 698	16.2%	3 698	16.2%	2 876	0.0%	28.6%
B	Knysna	WC048	64 338	11 263	17.5%	11 263	17.5%	11 352	20.3%	-0.8%
C	Eden	DC4	25 478	5 450	21.4%	5 450	21.4%	6 112	20.4%	-10.8%
	Total Eden		212 502	46 056	21.7%	46 056	21.7%	42 753	20.6%	7.7%
B	Laingsburg	WC051	4 081	160	3.9%	160	3.9%	29	1.6%	456.0%
B	Prince Albert	WC052	2 577	459	17.8%	459	17.8%	669	27.4%	-31.3%
B	Beaufort West	WC053	8 293	1 563	18.8%	1 563	18.8%	1 309	15.2%	19.4%
C	Central Karoo	DC5	9 815	1 755	17.9%	1 755	17.9%	1 374	11.6%	27.7%
	Total Central Karoo		24 767	3 938	15.9%	3 938	15.9%	3 381	13.7%	16.5%
	Total Western Cape		3 127 699	714 590	22.8%	714 590	22.8%	650 729	22.4%	9.8%
	Total National		16 517 461	3 228 164	19.5%	3 228 164	19.5%	3 344 788	22.2%	-3.5%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

Planning and Development		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
EASTERN CAPE										
A	Buffalo City	BUF	167 992	16 161	9.6%	16 161	9.6%	31 246	19.6%	-48.3%
A	Nelson Mandela Bay	NMA	541 927	114 207	21.1%	114 207	21.1%	148 407	35.3%	-23.0%
	Total Metros		709 918	130 369	18.4%	130 369	18.4%	179 653	31.0%	-27.4%
B	Camdeboo	EC101	3 211	323	10.0%	323	10.0%	268	12.8%	20.6%
B	Blue Crane Route	EC102	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ikwezi	EC103	3 473	377	10.9%	377	10.9%	343	20.1%	10.1%
B	Makana	EC104	6 266	2 419	38.6%	2 419	38.6%	1 693	13.9%	42.9%
B	Ndlambe	EC105	18 086	3 523	19.5%	3 523	19.5%	3 120	35.0%	12.9%
B	Sundays River Valley	EC106	6 138	1 253	20.4%	1 253	20.4%	1 007	10.9%	24.5%
B	Baviaans	EC107	953	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kouga	EC108	38 970	6 556	16.8%	6 556	16.8%	2 430	6.8%	169.7%
B	Kou-Kamma	EC109	1 558	379	24.3%	379	24.3%	565	0.0%	-33.0%
C	Cacadu	DC10	15 835	3 959	25.0%	3 959	25.0%	4 638	7.2%	-14.7%
	Total Cacadu		94 490	18 789	19.9%	18 789	19.9%	14 063	10.4%	33.6%
B	Mthashe	EC121	8 926	644	7.2%	644	7.2%	1 031	11.5%	-37.6%
B	Mnguma	EC122	11 275	2 135	18.9%	2 135	18.9%	3 279	34.8%	-34.9%
B	Great Kei	EC123	6 764	782	11.6%	782	11.6%	620	13.5%	26.2%
B	Amahlathi	EC124	5 591	463	8.3%	463	8.3%	278	0.0%	66.8%
B	Ngqushwa	EC126	3 044	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	10 433	1 816	17.4%	1 816	17.4%	1 375	19.9%	32.1%
B	Nxuba	EC128	2 713	281	10.4%	281	10.4%	213	8.7%	32.2%
C	Amathole	DC12	62 853	21 581	34.3%	21 581	34.3%	17 305	37.4%	24.7%
	Total Amathole		111 600	27 703	24.8%	27 703	24.8%	24 101	30.7%	14.9%
B	Inxuba Yethemba	EC131	6 564	2 226	33.9%	2 226	33.9%	157	0.0%	1317.8%
B	Tsolwana	EC132	5 659	1 441	25.5%	1 441	25.5%	952	24.4%	51.4%
B	Inkwanca	EC133	933	80	8.5%	80	8.5%	56	7.8%	40.9%
B	Lukhanji	EC134	10 930	1 167	10.7%	1 167	10.7%	1 064	11.9%	9.6%
B	Intsika Yethu	EC135	4 140	1 185	28.6%	1 185	28.6%	827	0.0%	43.3%
B	Emalahleni (Ec)	EC136	8 241	638	7.7%	638	7.7%	1 149	0.0%	-44.5%
B	Engcobo	EC137	-	630	0.0%	630	0.0%	52	0.0%	1109.0%
B	Sakhisizwe	EC138	-	606	0.0%	606	0.0%	918	18.7%	-34.0%
C	Chris Hani	DC13	36 174	9 177	25.4%	9 177	25.4%	1 951	13.2%	370.3%
	Total Chris Hani		72 640	17 150	23.6%	17 150	23.6%	7 128	21.5%	140.6%
B	Elundini	EC141	5 110	834	16.3%	834	16.3%	888	23.8%	-6.1%
B	Senqu	EC142	11 199	3 653	32.6%	3 653	32.6%	1 223	13.5%	198.8%
B	Maletswai	EC143	2 712	314	11.6%	314	11.6%	346	12.8%	-9.2%
B	Gariep	EC144	-	-	0.0%	-	0.0%	356	0.0%	-100.0%
C	Joe Gqabi	DC14	5 065	1 178	23.3%	1 178	23.3%	2 084	31.3%	-43.5%
	Total Joe Gqabi		24 085	5 979	24.8%	5 979	24.8%	4 897	22.1%	22.1%
B	Ngquza Hills	EC153	9 407	1 198	12.7%	1 198	12.7%	1 440	16.1%	-16.8%
B	Port St Johns	EC154	-	3 488	0.0%	3 488	0.0%	9 403	317.6%	-62.9%
B	Nyandeni	EC155	9 428	1 373	14.6%	1 373	14.6%	1 536	24.7%	-10.6%
B	Mhlongathi	EC156	7 151	1 575	22.0%	1 575	22.0%	925	33.4%	70.4%
B	King Sabata Dalindyebo	EC157	25 054	5 005	20.0%	5 005	20.0%	5 094	19.2%	-1.7%
C	O.R. Tambo	DC15	90 735	26 679	29.4%	26 679	29.4%	30 919	39.0%	-13.7%
	Total O.R. Tambo		141 776	39 319	27.7%	39 319	27.7%	49 318	38.9%	-20.3%
B	Matafiele	EC441	12 863	2 124	16.5%	2 124	16.5%	351	0.0%	505.0%
B	Umzimvubu	EC442	4 609	1 117	24.2%	1 117	24.2%	587	7.9%	90.3%
B	Mbizana	EC443	3 937	1 046	26.6%	1 046	26.6%	1 139	0.0%	-8.2%
B	Ntabankulu	EC444	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	20 487	809	3.9%	809	3.9%	732	8.9%	10.5%
	Total Alfred Nzo		41 895	5 095	12.2%	5 095	12.2%	2 809	18.0%	81.4%
	Total Eastern Cape		1 196 406	244 404	20.4%	244 404	20.4%	281 969	28.5%	-13.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

Planning and Development		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
FREE STATE										
A	Mangaung	MAN	77 737	8 907	11.5%	8 907	11.5%	6 286	18.1%	41.7%
	Total Metros		77 737	8 907	11.5%	8 907	11.5%	6 286	18.1%	41.7%
B	Letsemeng	FS161	636	193	30.3%	193	30.3%	578	18.3%	-66.6%
B	Kopanong	FS162	1 193	-	0.0%	-	0.0%	254	17.7%	-100.0%
B	Mohokare	FS163	2 949	479	16.2%	479	16.2%	311	37.5%	54.0%
B	Naledi (Fs)	FS164	880	-	0.0%	-	0.0%	48	12.2%	-100.0%
C	Xhariep	DC16	16 240	2 758	17.0%	2 758	17.0%	2 958	26.1%	-6.8%
	Total Xhariep		21 898	3 429	15.7%	3 429	15.7%	4 148	24.2%	-17.3%
B	Maslonyana	FS181	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tokologo	FS182	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswelopelé	FS183	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Matjhabeng	FS184	12 561	2 748	21.9%	2 748	21.9%	1 873	0.0%	46.8%
B	Nala	FS185	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Lejweleputswa	DC18	8 330	3 466	41.6%	3 466	41.6%	1 550	16.4%	123.6%
	Total Lejweleputswa		20 891	6 214	29.7%	6 214	29.7%	3 422	36.2%	81.6%
B	Setsoto	FS191	-	663	0.0%	663	0.0%	-	0.0%	0.0%
B	Dihlabeng	FS192	-	4 552	0.0%	4 552	0.0%	2 881	0.0%	58.0%
B	Nketoana	FS193	15 183	-	0.0%	-	0.0%	1 354	73.1%	-100.0%
B	Maluti-a-Phofung	FS194	18 257	3 058	16.7%	3 058	16.7%	4 587	24.8%	-33.3%
B	Phumelela	FS195	12 308	2 527	20.5%	2 527	20.5%	1 978	228.2%	27.7%
B	Mantsopa	FS196	2 874	766	26.7%	766	26.7%	532	26.4%	44.0%
C	Thabo Mofutsanyana	DC19	17 676	3 792	21.5%	3 792	21.5%	3 068	50.1%	23.6%
	Total Thabo Mofutsanyana		66 299	15 357	23.2%	15 357	23.2%	14 400	49.0%	6.6%
B	Moghaka	FS201	-	1 211	0.0%	1 211	0.0%	-	0.0%	0.0%
B	Ngwathe	FS203	15 829	398	2.5%	398	2.5%	-	0.0%	0.0%
B	Metsimaholo	FS204	6 191	927	15.0%	927	15.0%	919	13.8%	0.9%
B	Mafube	FS205	3 560	5	0.2%	5	0.2%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	6 843	0.0%	6 843	0.0%	4 087	0.0%	67.4%
	Total Fezile Dabi		25 580	9 385	36.7%	9 385	36.7%	5 006	75.4%	87.5%
	Total Free State		212 405	43 293	20.4%	43 293	20.4%	33 263	34.2%	30.2%
GAUTENG										
A	Ekurhuleni Metro	EKU	164 079	33 101	20.2%	33 101	20.2%	29 271	20.0%	13.1%
A	City Of Johannesburg	JHB	729 246	117 195	16.1%	117 195	16.1%	148 286	12.5%	-21.0%
A	City Of Tshwane	TSH	433 258	84 135	19.4%	84 135	19.4%	49 163	15.9%	71.1%
	Total Metros		1 326 583	234 430	17.7%	234 430	17.7%	226 720	13.8%	3.4%
B	Emfuleni	GT421	74 339	7 633	10.3%	7 633	10.3%	11 093	19.0%	-31.2%
B	Midvaal	GT422	17 570	2 922	16.6%	2 922	16.6%	3 094	18.4%	-5.6%
B	Lesedi	GT423	6 973	1 535	22.0%	1 535	22.0%	1 489	17.4%	3.1%
C	Sedibeng	DC42	24 034	4 474	18.6%	4 474	18.6%	4 902	26.3%	-8.7%
	Total Sedibeng		122 915	16 565	13.5%	16 565	13.5%	20 577	20.1%	-19.5%
B	Mogale City	GT481	33 895	5 543	16.4%	5 543	16.4%	6 187	18.4%	-10.4%
B	Randfontein	GT482	25 068	4 041	16.1%	4 041	16.1%	3 707	15.3%	9.0%
B	Westonaria	GT483	23 504	1 098	4.7%	1 098	4.7%	2 093	15.6%	-47.5%
B	Meratong City	GT484	30 959	4 844	15.6%	4 844	15.6%	4 120	1.9%	17.6%
C	West Rand	DC48	31 819	5 734	18.0%	5 734	18.0%	11 564	38.3%	-50.4%
	Total West Rand		145 244	21 260	14.6%	21 260	14.6%	27 670	8.6%	-23.2%
	Total Gauteng		1 594 743	272 254	17.1%	272 254	17.1%	274 967	13.3%	-1.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

Planning and Development		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
KWAZULU-NATAL										
A	eThekwin	ETH	1 145 176	241 257	21.1%	241 257	21.1%	213 906	18.5%	12.8%
	Total Metros		1 145 176	241 257	21.1%	241 257	21.1%	213 906	18.5%	12.8%
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	6 463	1 211	18.7%	1 211	18.7%	954	21.5%	26.9%
B	Umzumbe	KZN213	1 675	629	37.6%	629	37.6%	309	18.2%	103.4%
B	uMuiziwabantu	KZN214	3 303	516	15.6%	516	15.6%	620	21.2%	-16.9%
B	Ezinqoleni	KZN215	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	24 184	5 462	22.6%	5 462	22.6%	3 683	27.3%	48.3%
C	Ugu	DC21	82 351	40 223	48.8%	40 223	48.8%	9 019	14.2%	346.0%
	Total Ugu		117 977	48 040	40.7%	48 040	40.7%	14 586	16.9%	229.4%
B	uMshwathi	KZN221	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMngeni	KZN222	6 403	2 186	34.1%	2 186	34.1%	1 611	27.4%	35.6%
B	Mpofana	KZN223	1 908	579	30.4%	579	30.4%	507	10.5%	14.3%
B	Impendle	KZN224	-	2 359	0.0%	2 359	0.0%	7 597	253.3%	-68.9%
B	Msunduzi	KZN225	77 168	15 515	20.1%	15 515	20.1%	14 187	20.2%	9.4%
B	Mkhambathini	KZN226	-	3 663	0.0%	3 663	0.0%	1 838	0.0%	99.2%
B	Richmond	KZN227	5 089	1 028	20.2%	1 028	20.2%	887	10.4%	15.9%
C	uMgungundlovu	DC22	-	1 653	0.0%	1 653	0.0%	2 097	45.8%	-21.2%
	Total uMgungundlovu		90 568	26 984	29.8%	26 984	29.8%	28 725	29.5%	-6.1%
B	Emnambithi/Ladysmith	KZN232	14 223	1 972	13.9%	1 972	13.9%	1 779	17.6%	10.9%
B	Indaka	KZN233	3 750	202	5.4%	202	5.4%	919	0.0%	-78.0%
B	Umtshezi	KZN234	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	-	2 832	0.0%	2 832	0.0%	2 163	2.5%	30.9%
B	Imbabazane	KZN236	9 246	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	35 420	2 182	6.2%	2 182	6.2%	4 892	1.8%	-55.4%
	Total Uthukela		62 638	7 188	11.5%	7 188	11.5%	9 753	2.6%	-26.3%
B	Endumeni	KZN241	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nquthu	KZN242	-	7 071	0.0%	7 071	0.0%	512	4.8%	1280.6%
B	Msinga	KZN244	-	466	0.0%	466	0.0%	370	0.0%	25.8%
B	Umvoti	KZN245	-	144	0.0%	144	0.0%	181	0.0%	-20.3%
C	Umzinyathi	DC24	7 208	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		7 208	7 681	106.6%	7 681	106.6%	1 064	0.6%	622.2%
B	Newcastle	KZN252	44 879	-	0.0%	-	0.0%	2 476	11.7%	-100.0%
B	eMdlangeni	KZN253	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dannhauser	KZN254	832	401	48.3%	401	48.3%	890	171.8%	-54.9%
C	Amajuba	DC25	25 153	3 546	14.1%	3 546	14.1%	2 055	9.8%	72.6%
	Total Amajuba		70 864	3 947	5.6%	3 947	5.6%	5 422	12.7%	-27.2%
B	eDumbe	KZN261	7 974	556	7.0%	556	7.0%	508	10.9%	9.6%
B	uPhongolo	KZN262	5 938	1 336	22.5%	1 336	22.5%	1 463	22.7%	-8.6%
B	Abaqulusi	KZN263	5 225	744	14.2%	744	14.2%	795	5.2%	-6.4%
B	Nongoma	KZN265	22 529	516	2.3%	516	2.3%	786	9.6%	-34.3%
B	Ulundi	KZN266	2 514	-	0.0%	-	0.0%	340	0.0%	-100.0%
C	Zululand	DC26	15 394	3 446	22.4%	3 446	22.4%	5 296	39.0%	-34.9%
	Total Zululand		59 574	6 599	11.1%	6 599	11.1%	9 187	19.0%	-28.2%
B	Umhlabuyalingana	KZN271	12 755	1 195	9.4%	1 195	9.4%	951	11.7%	25.7%
B	Jozini	KZN272	7 063	1 140	16.1%	1 140	16.1%	2 025	0.0%	-43.7%
B	The Big 5 False Bay	KZN273	-	364	0.0%	364	0.0%	210	0.0%	73.2%
B	Hlabisa	KZN274	2 703	611	22.6%	611	22.6%	469	0.0%	30.2%
B	Mtubatuba	KZN275	4 562	1 528	33.5%	1 528	33.5%	714	62.9%	113.9%
C	Umkhanyakude	DC27	17 577	5 386	30.6%	5 386	30.6%	1 625	10.0%	231.5%
	Total Umkhanyakude		44 661	10 224	22.9%	10 224	22.9%	5 994	23.6%	70.6%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

Planning and Development		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	
R thousands	Code								
B	Mfolozi	KZN281	11 857	-	0.0%	-	0.0%	-	0.0%
B	uMhlathuze	KZN282	29 041	6 607	22.7%	6 607	22.7%	4 138	23.5%
B	Ntambanana	KZN283	543	310	57.2%	310	57.2%	86	10.6%
B	uMlalazi	KZN284	3 898	660	16.9%	660	16.9%	568	18.8%
B	Mthonjaneni	KZN285	-	-	0.0%	-	0.0%	-	0.0%
B	Nkandla	KZN286	-	13 549	0.0%	13 549	0.0%	5 535	0.0%
C	uThungulu	DC28	16 284	1 439	8.8%	1 439	8.8%	1 284	12.6%
Total uThungulu		61 623	22 564	36.6%	22 564	36.6%	11 610	36.7%	94.3%
B	Mandeni	KZN291	16 452	3 407	20.7%	3 407	20.7%	1 396	10.5%
B	KwaDukuza	KZN292	32 127	5 504	17.1%	5 504	17.1%	6 064	11.6%
B	Ndwedwe	KZN293	23 276	1 925	8.3%	1 925	8.3%	2 130	12.6%
B	Maphumulo	KZN294	-	-	0.0%	-	0.0%	-	0.0%
C	iLembe	DC29	19 735	6 443	32.6%	6 443	32.6%	7 023	83.0%
Total iLembe		91 591	17 279	18.9%	17 279	18.9%	16 613	17.9%	4.0%
B	Ingwe	KZN431	-	-	0.0%	-	0.0%	-	0.0%
B	Kwa Sani	KZN432	1 533	381	24.9%	381	24.9%	565	40.6%
B	Greater Kokstad	KZN433	12 938	3 060	23.7%	3 060	23.7%	3 280	10.2%
B	Ubululebezwe	KZN434	10 559	1 339	12.7%	1 339	12.7%	1 382	16.6%
B	Umnzimkhulu	KZN435	9 203	1 295	14.1%	1 295	14.1%	2 303	30.5%
C	Sisonke	DC43	25 536	4 241	16.6%	4 241	16.6%	7 913	18.1%
Total Sisonke		59 770	10 317	17.3%	10 317	17.3%	15 443	16.6%	-33.2%
Total KwaZulu-Natal		1 811 649	402 080	22.2%	402 080	22.2%	332 304	14.8%	21.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

Planning and Development		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
LIMPOPO										
B	Greater Giyani	LIM331	6 762	1 375	20.3%	1 375	20.3%	970	18.3%	41.7%
B	Greater Lelaba	LIM332	11 012	1 089	9.9%	1 089	9.9%	1 110	18.5%	-1.8%
B	Greater Tzaneen	LIM333	14 509	2 516	17.3%	2 516	17.3%	5 418	17.4%	-53.6%
B	Ba-Phalaborwa	LIM334	7 991	1 271	15.9%	1 271	15.9%	2 329	36.0%	-45.4%
B	Maruleng	LIM335	6 303	1 176	18.7%	1 176	18.7%	1 221	23.6%	-3.7%
C	Mopani	DC33	15 567	1 365	8.8%	1 365	8.8%	1 455	14.8%	-6.2%
Total Mopani			62 144	8 792	14.1%	8 792	14.1%	12 503	19.6%	-29.7%
B	Musina	LIM341	28 551	842	2.9%	842	2.9%	3 053	53.2%	-72.4%
B	Mutale	LIM342	1 704	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thulamela	LIM343	20 749	3 341	16.1%	3 341	16.1%	3 361	27.2%	-0.6%
B	Makhado	LIM344	3 866	2 132	55.1%	2 132	55.1%	657	13.0%	224.6%
C	Vhembe	DC34	28 369	3 563	12.6%	3 563	12.6%	5 642	22.4%	-36.9%
Total Vhembe			83 239	9 878	11.9%	9 878	11.9%	12 712	26.3%	-22.3%
B	Blouberg	LIM351	9 635	1 786	18.5%	1 786	18.5%	1 462	11.7%	22.1%
B	Aganang	LIM352	8 486	672	7.9%	672	7.9%	103	6.6%	550.7%
B	Molemole	LIM353	3 980	689	17.3%	689	17.3%	523	23.0%	31.9%
B	Polokwane	LIM354	-	7 917	0.0%	7 917	0.0%	-	0.0%	0.0%
B	Lepile-Nkumpi	LIM355	7 702	1 285	16.7%	1 285	16.7%	1 001	0.0%	28.4%
C	Capricorn	DC35	21 235	1 424	6.7%	1 424	6.7%	2 174	8.1%	-34.5%
Total Capricorn			51 037	13 773	27.0%	13 773	27.0%	5 264	12.1%	161.7%
B	Thabazimbi	LIM361	6 392	328	5.1%	328	5.1%	1 286	21.3%	-74.5%
B	Lephale	LIM362	6 545	1 224	18.7%	1 224	18.7%	1 047	14.6%	16.9%
B	Mookgopong	LIM364	5 836	806	13.9%	806	13.9%	898	19.9%	-10.2%
B	Modimolle	LIM365	9 618	1 555	16.2%	1 555	16.2%	676	16.0%	130.0%
B	Bela Bela	LIM366	6 261	1 161	18.5%	1 161	18.5%	1 159	20.7%	0.2%
B	Mogalakwena	LIM367	18 171	3 587	19.7%	3 587	19.7%	3 369	18.3%	6.5%
C	Waterberg	DC36	7 036	1 780	25.3%	1 780	25.3%	1 531	18.9%	16.3%
Total Waterberg			59 858	10 441	17.4%	10 441	17.4%	9 966	18.4%	4.8%
B	Ephraim Mogale	LIM471	14 331	254	1.8%	254	1.8%	2 274	22.9%	-88.8%
B	Elias Motsaoledi	LIM472	8 478	1 978	23.3%	1 978	23.3%	1 281	15.8%	54.3%
B	Makhuduthamaga	LIM473	10 371	1 180	11.4%	1 180	11.4%	-	0.0%	0.0%
B	Fetakgomo	LIM474	9 199	1 728	18.8%	1 728	18.8%	1 517	15.9%	13.9%
B	Greater Tubatse	LIM475	-	2 056	0.0%	2 056	0.0%	2 876	16.3%	-28.5%
C	Sehukhune	DC47	10 517	1 902	18.1%	1 902	18.1%	2 303	12.1%	-17.4%
Total Sekhukhune			52 896	9 099	17.2%	9 099	17.2%	10 252	14.2%	-11.2%
Total Limpopo			309 175	51 983	16.8%	51 983	16.8%	50 696	18.0%	2.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

Planning and Development		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
MPUMALANGA										
B	Albert Luthuli	MP301	10 115	1 655	16.4%	1 655	16.4%	-	0.0%	0.0%
B	Msukaligwa	MP302	7 575	1 086	14.3%	1 086	14.3%	1 313	17.6%	-17.3%
B	Mkhondo	MP303	5 190	92	1.8%	92	1.8%	388	13.2%	-76.3%
B	Pixley Ka Seme (MP)	MP304	2 691	942	35.0%	942	35.0%	408	0.0%	131.1%
B	Lekwa	MP305	3 645	16	0.4%	16	0.4%	3	0.1%	511.5%
B	Dipaleseng	MP306	3 031	334	11.0%	334	11.0%	369	4.9%	-9.4%
B	Govan Mbeki	MP307	207 020	6 256	3.0%	6 256	3.0%	9 040	7.0%	-30.8%
C	Gert Sibande	DC30	273 385	16 053	5.9%	16 053	5.9%	30 211	15.9%	-46.9%
Total Gert Sibande			512 651	26 434	5.2%	26 434	5.2%	41 732	12.0%	-36.7%
B	Victor Khanye	MP311	-	1	0.0%	1	0.0%	2	0.0%	-33.5%
B	Emalahleni (Mp)	MP312	16 328	2 716	16.6%	2 716	16.6%	2 128	0.0%	27.6%
B	Steve Tshwete	MP313	12 523	2 512	20.1%	2 512	20.1%	1 858	18.9%	35.1%
B	Emakhazeni	MP314	10 913	2 090	19.1%	2 090	19.1%	2 015	19.7%	3.7%
B	Thembisa Hani	MP315	22 485	7 888	35.1%	7 888	35.1%	6 588	0.0%	19.7%
B	Dr J.S. Moroka	MP316	21 302	3 743	17.6%	3 743	17.6%	4 185	25.5%	-10.6%
C	Nkangala	DC31	101 193	38 053	37.6%	38 053	37.6%	59 481	12.5%	-36.0%
Total Nkangala			184 744	57 002	30.9%	57 002	30.9%	76 258	14.9%	-25.3%
B	Thaba Chweu	MP321	6 446	2 348	36.4%	2 348	36.4%	2 588	34.8%	-9.3%
B	Mbombela	MP322	32 720	6 591	20.1%	6 591	20.1%	4 784	47.8%	37.8%
B	Umjindzi	MP323	10 124	2 048	20.2%	2 048	20.2%	3 822	0.0%	-46.4%
B	Nkomazi	MP324	43 769	8 544	19.5%	8 544	19.5%	7 853	23.4%	8.8%
B	Bushbuckridge	MP325	-	669	0.0%	669	0.0%	-	0.0%	0.0%
C	Ehlanzeni	DC32	16 897	3 873	22.9%	3 873	22.9%	3 176	19.4%	21.9%
Total Ehlanzeni			109 956	24 072	21.9%	24 072	21.9%	22 224	33.0%	8.3%
Total Mpumalanga			807 352	107 508	13.3%	107 508	13.3%	140 214	15.1%	-23.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

Planning and Development		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
NORTH WEST										
B	Moretele	NW371	-	583	0.0%	583	0.0%	-	0.0%	0.0%
B	Madibeng	NW372	37 812	3 478	9.2%	3 478	9.2%	70 853	0.0%	-95.1%
B	Rustenburg	NW373	58 061	15 599	26.9%	15 599	26.9%	11 047	23.7%	41.2%
B	Kgatlengrivier	NW374	3 484	1 646	47.2%	1 646	47.2%	879	0.0%	87.3%
B	Moses Kotane	NW375	16 394	3 102	18.9%	3 102	18.9%	2 953	21.0%	5.0%
C	Bojanala Platinum	DC37	-	2 379	0.0%	2 379	0.0%	4 268	4.4%	-44.3%
	Total Bojanala Platinum		115 751	26 787	23.1%	26 787	23.1%	90 000	57.4%	-70.2%
B	Ratlou	NW381	7 419	1 556	21.0%	1 556	21.0%	823	13.1%	89.1%
B	Tswaing	NW382	-	14 349	0.0%	14 349	0.0%	2 066	28.8%	594.6%
B	Malikeng	NW383	23 878	2 367	9.9%	2 367	9.9%	6 413	19.7%	-63.1%
B	Ditsobotla	NW384	3 584	737	20.6%	737	20.6%	1 254	17.1%	-41.2%
B	Ramotshere Molioa	NW385	25 320	7 542	29.8%	7 542	29.8%	4 657	0.0%	61.9%
C	Ngaka Modiri Molema	DC38	26 494	10 693	40.4%	10 693	40.4%	1 569	12.6%	581.3%
	Total Ngaka Modiri Molema		86 695	37 244	43.0%	37 244	43.0%	16 781	25.5%	121.9%
B	Naledi (Nw)	NW392	4 468	87	1.9%	87	1.9%	918	17.9%	-90.5%
B	Manusa	NW393	130	139	106.5%	139	106.5%	-	0.0%	0.0%
B	Greater Taung	NW394	3 969	700	17.6%	700	17.6%	730	19.6%	-4.0%
B	Lekwa-Tseneane	NW396	1 004	118	11.8%	118	11.8%	108	0.0%	9.5%
B	Molopo-Kagisano	NW397	7 734	1 199	15.5%	1 199	15.5%	1 800	0.0%	-33.4%
C	Dr Ruth Segomotsi Mompati	DC39	37 581	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Ruth Segomotsi Mompati		54 885	2 243	4.1%	2 243	4.1%	3 555	25.7%	-36.9%
B	Venlersdorp	NW401	6 875	440	6.4%	440	6.4%	-	0.0%	0.0%
B	Tlokwe	NW402	36 708	5 477	14.9%	5 477	14.9%	5 234	13.5%	4.6%
B	City Of Matlosana	NW403	11 981	2 055	17.2%	2 055	17.2%	2 027	13.3%	1.4%
B	Maquassi Hills	NW404	-	255	0.0%	255	0.0%	271	11.1%	-5.9%
C	Dr Kenneth Kaunda	DC40	142 737	18 439	12.9%	18 439	12.9%	3 027	3.1%	509.1%
	Total Dr Kenneth Kaunda		198 302	26 666	13.4%	26 666	13.4%	10 559	6.8%	152.5%
	Total North West		455 632	92 940	20.4%	92 940	20.4%	120 896	30.8%	-23.1%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

Planning and Development		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
NORTHERN CAPE										
B	Joe Morolong	NC451	12 359	1 759	14.2%	1 759	14.2%	2 978	25.3%	-40.9%
B	Ga-Segonyana	NC452	9 023	4 041	44.8%	4 041	44.8%	6 135	69.2%	-34.1%
B	Gamagara	NC453	13 249	730	5.5%	730	5.5%	1 659	26.8%	-56.0%
C	John Taolo Gaetsewe	DC45	11 257	2 086	18.5%	2 086	18.5%	2 793	13.8%	-25.3%
	Total John Taolo Gaetsewe		45 888	8 616	18.8%	8 616	18.8%	13 565	28.8%	-36.5%
B	Richtersveld	NC061	519	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nama Khoi	NC062	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kamiesberg	NC064	1 053	162	15.4%	162	15.4%	137	0.0%	18.1%
B	Hantam	NC065	360	95	26.5%	95	26.5%	79	24.2%	21.1%
B	Karoo Hoogland	NC066	-	19	0.0%	19	0.0%	-	0.0%	0.0%
B	Khai-Ma	NC067	525	7	1.2%	7	1.2%	6	1.9%	2.1%
C	Namakwa	DC6	37 524	6 669	17.8%	6 669	17.8%	2 576	0.0%	158.8%
	Total Namakwa		39 981	6 951	17.4%	6 951	17.4%	2 799	425.4%	148.4%
B	Ubuntu	NC071	-	-	0.0%	-	0.0%	1 316	0.0%	-100.0%
B	Umsobomvu	NC072	359	46	12.8%	46	12.8%	-	0.0%	0.0%
B	Emthanjeni	NC073	11 351	2 963	26.1%	2 963	26.1%	1 323	22.0%	124.0%
B	Kareeberg	NC074	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Renosterberg	NC075	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thembelihle	NC076	12 102	1 045	8.6%	1 045	8.6%	1 582	39.0%	-34.0%
B	Siyathemba	NC077	6 522	1 606	24.6%	1 606	24.6%	3 165	18.0%	-49.2%
B	Siyancuma	NC078	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Pixley Ka Seme (Nc)	DC7	4 236	-	0.0%	-	0.0%	1 954	49.4%	-100.0%
	Total Pixley ka Seme (NC)		34 570	5 661	16.4%	5 661	16.4%	9 340	29.6%	-39.4%
B	Mier	NC081	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	!Kai! Garib	NC082	5 977	243	4.1%	243	4.1%	778	15.4%	-68.8%
B	!Khara Hais	NC083	10 491	3 611	34.4%	3 611	34.4%	3 212	25.5%	12.4%
B	!Khais	NC084	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	1 889	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kgatelopele	NC086	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Siyanda	DC8	2 655	431	16.2%	431	16.2%	427	19.5%	0.9%
	Total Siyanda		21 013	4 285	20.4%	4 285	20.4%	4 417	22.3%	-3.0%
B	Sol Plaatje	NC091	21 245	8 276	39.0%	8 276	39.0%	6 195	30.8%	33.6%
B	Dikgallong	NC092	4 339	2 170	50.0%	2 170	50.0%	15	0.0%	14343.5%
B	Magareng	NC093	3 243	184	5.7%	184	5.7%	443	12.3%	-58.4%
B	Phokwane	NC094	1 250	1 117	89.3%	1 117	89.3%	1 415	22.7%	-21.1%
C	Frances Baard	DC9	49 749	4 407	8.9%	4 407	8.9%	3 826	8.1%	15.2%
	Total Frances Baard		79 826	16 155	20.2%	16 155	20.2%	11 894	15.4%	35.8%
	Total Northern Cape		221 278	41 668	18.8%	41 668	18.8%	42 014	23.8%	-0.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

Planning and Development		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
WESTERN CAPE										
A	Cape Town	CPT	524 772	111 131	21.2%	111 131	21.2%	101 907	21.0%	9.1%
	Total Metros		524 772	111 131	21.2%	111 131	21.2%	101 907	21.0%	9.1%
B	Matzikama	WC011	9 587	768	8.0%	768	8.0%	394	9.3%	94.7%
B	Cederberg	WC012	-	5 797	0.0%	5 797	0.0%	1 043	23.2%	455.7%
B	Bergvlier	WC013	2 999	536	17.9%	536	17.9%	513	17.0%	4.5%
B	Saldanha Bay	WC014	30 596	4 497	14.7%	4 497	14.7%	2 272	12.3%	97.9%
B	Swartland	WC015	7 638	1 763	23.1%	1 763	23.1%	1 849	23.1%	-4.6%
C	West Coast	DC1	6 644	1 322	19.9%	1 322	19.9%	560	10.9%	136.0%
	Total West Coast		57 464	14 682	25.6%	14 682	25.6%	6 632	15.3%	121.4%
B	Witzenberg	WC022	7 422	1 391	18.7%	1 391	18.7%	1 082	17.3%	28.6%
B	Drakenstein	WC023	93 827	17 343	18.5%	17 343	18.5%	8 447	8.7%	105.3%
B	Stellenbosch	WC024	28 656	5 921	20.7%	5 921	20.7%	5 243	16.5%	12.9%
B	Breede Valley	WC025	8 877	1 975	22.2%	1 975	22.2%	1 902	21.9%	3.9%
B	Langeberg	WC026	5 614	978	17.4%	978	17.4%	1 134	21.1%	-13.8%
C	Cape Winelands DM	DC2	7 747	955	12.3%	955	12.3%	1 113	11.5%	-14.2%
	Total Cape Winelands		152 143	28 563	18.8%	28 563	18.8%	18 921	11.9%	51.0%
B	Theewaterskloof	WC031	7 384	2 327	31.5%	2 327	31.5%	1 149	15.5%	102.5%
B	Overstrand	WC032	39 676	7 629	19.2%	7 629	19.2%	8 015	24.4%	-4.8%
B	Cape Agulhas	WC033	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Swellendam	WC034	1 601	262	16.4%	262	16.4%	191	18.0%	37.3%
C	Overberg	DC3	3 267	445	13.6%	445	13.6%	562	21.5%	-20.9%
	Total Overberg		51 928	10 663	20.5%	10 663	20.5%	9 917	22.5%	7.5%
B	Kannaland	WC041	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hessequa	WC042	5 713	962	16.8%	962	16.8%	1 265	22.8%	-24.0%
B	Mossel Bay	WC043	23 037	4 026	17.5%	4 026	17.5%	3 348	16.1%	20.3%
B	George	WC044	16 670	3 296	19.8%	3 296	19.8%	2 636	15.5%	25.1%
B	Oudtshoorn	WC045	21 794	3 893	17.9%	3 893	17.9%	3 779	23.4%	3.0%
B	Bitou	WC047	8 852	1 659	18.7%	1 659	18.7%	1 689	16.7%	-1.8%
B	Knysna	WC048	6 493	1 583	24.4%	1 583	24.4%	1 505	25.8%	5.1%
C	Eden	DC4	9 545	1 960	20.5%	1 960	20.5%	2 351	15.3%	-16.6%
	Total Eden		92 103	17 380	18.9%	17 380	18.9%	16 574	18.3%	4.9%
B	Laingsburg	WC051	370	65	17.6%	65	17.6%	45	10.4%	43.6%
B	Prince Albert	WC052	370	75	20.2%	75	20.2%	75	22.2%	-0.3%
B	Beaufort West	WC053	4 911	926	18.8%	926	18.8%	921	23.1%	0.5%
C	Central Karoo	DC5	3 216	449	14.0%	449	14.0%	590	19.5%	-23.9%
	Total Central Karoo		8 866	1 514	17.1%	1 514	17.1%	1 631	21.0%	-7.2%
	Total Western Cape		887 276	183 934	20.7%	183 934	20.7%	155 582	18.7%	18.2%
	Total National		7 495 914	1 440 064	19.2%	1 440 064	19.2%	1 431 905	17.9%	0.6%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

R thousands	Code	Health	Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
EASTERN CAPE										
A	Buffalo City	BUF	28 871	9 725	33.7%	9 725	33.7%	13 558	19.7%	-28.3%
A	Nelson Mandela Bay	NMA	137 730	53 086	38.5%	53 086	38.5%	72 430	36.2%	-26.7%
	Total Metros		166 601	62 811	37.7%	62 811	37.7%	85 989	32.0%	-27.0%
B	Camdeboo	EC101	1 562	305	19.5%	305	19.5%	280	18.0%	8.8%
B	Blue Crane Route	EC102	-	159	0.0%	159	0.0%	155	182.0%	2.4%
B	Ikwezi	EC103	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makana	EC104	-	423	0.0%	423	0.0%	368	18.9%	14.9%
B	Ndlambe	EC105	2 167	473	21.8%	473	21.8%	426	21.0%	11.1%
B	Sundays River Valley	EC106	-	-	0.0%	-	0.0%	2	0.0%	-100.0%
B	Baviaans	EC107	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kouga	EC108	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kou-Kamma	EC109	14	-	0.0%	-	0.0%	0	0.0%	-100.0%
C	Cacadu	DC10	10 309	440	4.3%	440	4.3%	781	7.5%	-43.7%
	Total Cacadu		14 052	1 800	12.8%	1 800	12.8%	2 013	12.5%	-10.6%
B	Mthashe	EC121	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mnguma	EC122	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Great Kei	EC123	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	-	-	0.0%	-	0.0%	0	0.0%	-100.0%
B	Ngqushwa	EC126	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nxuba	EC128	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amathole	DC12	28 021	6 133	21.9%	6 133	21.9%	4 550	17.1%	34.8%
	Total Amathole		28 021	6 133	21.9%	6 133	21.9%	4 551	17.1%	34.8%
B	Inxuba Yethemba	EC131	359	22	6.1%	22	6.1%	16	0.0%	35.3%
B	Tsolwana	EC132	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Inkwanca	EC133	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lukhanji	EC134	-	-	0.0%	-	0.0%	351	11.7%	-100.0%
B	Intsika Yethu	EC135	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Engcobo	EC137	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	-	4	0.0%	4	0.0%	5	0.0%	-17.9%
C	Chris Hani	DC13	21 798	1 215	5.6%	1 215	5.6%	1 385	6.2%	-12.3%
	Total Chris Hani		22 156	1 241	5.6%	1 241	5.6%	1 758	6.9%	-29.4%
B	Elundini	EC141	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Senqu	EC142	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maletswai	EC143	-	-	0.0%	-	0.0%	8	0.0%	-100.0%
B	Gariep	EC144	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Joe Gqabi	DC14	-	58	0.0%	58	0.0%	172	1.4%	-66.5%
	Total Joe Gqabi		-	58	0.0%	58	0.0%	180	1.4%	-68.0%
B	Ngquza Hills	EC153	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mhlongathi	EC156	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	-	3 124	0.0%	3 124	0.0%	6 910	26.3%	-54.8%
C	O.R. Tambo	DC15	4 385	387	8.8%	387	8.8%	476	4.4%	-18.8%
	Total O.R. Tambo		4 385	3 511	80.1%	3 511	80.1%	7 386	19.9%	-52.5%
B	Matafiele	EC441	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimvubu	EC442	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mbizana	EC443	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ntabankulu	EC444	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	4 930	674	13.7%	674	13.7%	724	22.3%	-6.9%
	Total Alfred Nzo		4 930	674	13.7%	674	13.7%	724	22.3%	-6.9%
	Total Eastern Cape		240 145	76 227	31.7%	76 227	31.7%	102 599	26.3%	-25.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

R thousands	Code	Health	Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
FREE STATE										
A	Mangaung	MAN	9 985	2 223	22.3%	2 223	22.3%	1 336	24.9%	66.4%
	Total Metros		9 985	2 223	22.3%	2 223	22.3%	1 336	24.9%	66.4%
B	Letsemeng	FS161	-	3	0.0%	3	0.0%	16	14.8%	-80.2%
B	Kopanong	FS162	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mohokare	FS163	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Naledi (Fs)	FS164	886	-	0.0%	-	0.0%	142	0.0%	-100.0%
C	Xhariep	DC16	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		886	3	0.4%	3	0.4%	157	146.6%	-98.0%
B	Maslonyana	FS181	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tokologo	FS182	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswelopelé	FS183	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Matjhabeng	FS184	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nala	FS185	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Lejweleputswa	DC18	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Lejweleputswa		-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Setsoto	FS191	159	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dihlabeng	FS192	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nketoana	FS193	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maluti-a-Phofung	FS194	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Phumelela	FS195	112	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mantsopa	FS196	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Thabo Mofutsanyana	DC19	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		270	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Moghaka	FS201	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngwathe	FS203	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Metsimaholo	FS204	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mafube	FS205	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Fezile Dabi		-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Free State		11 141	2 226	20.0%	2 226	20.0%	1 493	26.0%	49.1%
GAUTENG										
A	Ekurhuleni Metro	EKU	961 537	220 081	22.9%	220 081	22.9%	190 388	20.9%	15.6%
A	City Of Johannesburg	JHB	677 311	139 967	20.7%	139 967	20.7%	77 147	14.8%	81.4%
A	City Of Tshwane	TSH	287 267	66 359	23.1%	66 359	23.1%	52 206	17.9%	27.1%
	Total Metros		1 926 114	426 407	22.1%	426 407	22.1%	319 741	18.5%	33.4%
B	Emfuleni	GT421	1 992	182	9.1%	182	9.1%	11 369	24.4%	-98.4%
B	Midvaal	GT422	7 410	946	12.8%	946	12.8%	926	9.6%	2.2%
B	Lesedi	GT423	8 628	2 599	30.1%	2 599	30.1%	1 630	21.2%	59.4%
C	Sedibeng	DC42	57 566	9 519	16.5%	9 519	16.5%	13 119	21.9%	-27.4%
	Total Sedibeng		75 596	13 246	17.5%	13 246	17.5%	27 044	21.9%	-51.0%
B	Mogale City	GT481	5 920	1 274	21.5%	1 274	21.5%	1 226	15.4%	3.9%
B	Randfontein	GT482	5 394	1 188	22.0%	1 188	22.0%	2 081	17.1%	-42.9%
B	Westonaria	GT483	2 970	292	9.8%	292	9.8%	472	27.6%	-38.2%
B	Meratong City	GT484	2 273	1 214	53.4%	1 214	53.4%	1 391	64.7%	-12.7%
C	West Rand	DC48	58 648	12 171	20.8%	12 171	20.8%	10 437	20.0%	16.6%
	Total West Rand		75 204	16 139	21.5%	16 139	21.5%	15 607	20.5%	3.4%
	Total Gauteng		2 076 915	455 792	21.9%	455 792	21.9%	362 392	18.8%	25.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

R thousands	Code	Health	Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
KWAZULU-NATAL										
A	eThekwin	ETH	265 698	75 724	28.5%	75 724	28.5%	72 563	37.5%	4.4%
	Total Metros		265 698	75 724	28.5%	75 724	28.5%	72 563	37.5%	4.4%
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	60	22	36.9%	22	36.9%	491	981.3%	-95.5%
B	Umzumbe	KZN213	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	1 225	131	10.7%	131	10.7%	247	21.7%	-46.9%
B	Ezinqoleni	KZN215	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	15 211	4 925	32.4%	4 925	32.4%	3 709	30.7%	32.8%
C	Ugu	DC21	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ugu		16 495	5 078	30.8%	5 078	30.8%	4 447	33.6%	14.2%
B	uMshwathi	KZN221	145	4	2.7%	4	2.7%	53	5.3%	-92.5%
B	uMngeni	KZN222	-	13	0.0%	13	0.0%	939	26.0%	-98.6%
B	Mpofana	KZN223	2 697	76	2.8%	76	2.8%	437	25.5%	-82.6%
B	Impendle	KZN224	-	-	0.0%	-	0.0%	94	54.4%	-100.0%
B	Msunduzi	KZN225	46 707	8 374	17.9%	8 374	17.9%	9 857	14.6%	-15.0%
B	Mkhambathini	KZN226	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uMgungundlovu	DC22	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uMgungundlovu		49 549	8 467	17.1%	8 467	17.1%	11 380	14.7%	-25.6%
B	Emnambithi/Ladysmith	KZN232	22 859	418	1.8%	418	1.8%	508	2.4%	-17.8%
B	Indaka	KZN233	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshezi	KZN234	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	2 239	428	19.1%	428	19.1%	435	116.3%	1.6%
B	Imbabazane	KZN236	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	8 404	1 300	15.5%	1 300	15.5%	1 213	12.2%	7.2%
	Total Uthukela		33 501	2 146	6.4%	2 146	6.4%	2 156	6.9%	-0.5%
B	Endumeni	KZN241	-	-	0.0%	-	0.0%	28	0.0%	-100.0%
B	Nquthu	KZN242	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msinga	KZN244	-	17	0.0%	17	0.0%	631	0.0%	-97.3%
B	Umvoti	KZN245	-	260	0.0%	260	0.0%	1 154	0.0%	-77.5%
C	Umzinyathi	DC24	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		-	277	0.0%	277	0.0%	1 814	0.0%	-84.7%
B	Newcastle	KZN252	-	-	0.0%	-	0.0%	644	13.0%	-100.0%
B	eMdlangeni	KZN253	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dannhauser	KZN254	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amajuba		-	-	0.0%	-	0.0%	644	13.0%	-100.0%
B	eDumbe	KZN261	-	83	0.0%	83	0.0%	125	10.2%	-33.7%
B	uPhongolo	KZN262	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Abaqulusi	KZN263	785	49	6.2%	49	6.2%	123	23.2%	-60.1%
B	Nongoma	KZN265	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ulundi	KZN266	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Zululand	DC26	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Zululand		785	132	16.8%	132	16.8%	248	14.2%	-46.8%
B	Umhlabuyalingana	KZN271	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	The Big 5 False Bay	KZN273	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mtubatuba	KZN275	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umkhanyakude	DC27	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umkhanyakude		-	-	0.0%	-	0.0%	-	0.0%	0.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

	Health	Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	
	R thousands	Code							
B	Mfolozi	KZN281	-	-	0.0%	-	0.0%	-	0.0%
B	uMhlathuze	KZN282	21 689	5 057	23.3%	5 057	23.3%	4 644	22.8%
B	Ntambanana	KZN283	-	-	0.0%	-	0.0%	-	0.0%
B	uMlalazi	KZN284	6 020	1 285	21.3%	1 285	21.3%	1 747	21.7%
B	Mthonjaneni	KZN285	-	-	0.0%	-	0.0%	171	14.2%
B	Nkandla	KZN286	-	-	0.0%	-	0.0%	-	0.0%
C	uThungulu	DC28	-	-	0.0%	-	0.0%	-	0.0%
Total uThungulu			27 709	6 342	22.9%	6 342	22.9%	6 561	22.1% -3.3%
B	Mandeni	KZN291	2 603	257	9.9%	257	9.9%	399	17.2% -35.6%
B	KwaDukuza	KZN292	15 163	3 114	20.5%	3 114	20.5%	2 689	20.4% 15.8%
B	Ndwedwe	KZN293	-	-	0.0%	-	0.0%	-	0.0%
B	Maphumulo	KZN294	-	-	0.0%	-	0.0%	-	0.0%
C	iLembe	DC29	-	-	0.0%	-	0.0%	109	22.6% -100.0%
Total iLembe			17 765	3 371	19.0%	3 371	19.0%	3 198	20.0% 5.4%
B	Ingwe	KZN431	-	-	0.0%	-	0.0%	-	0.0%
B	Kwa Sani	KZN432	-	-	0.0%	-	0.0%	-	0.0%
B	Greater Kokstad	KZN433	-	-	0.0%	-	0.0%	-	0.0%
B	Ubullebezwe	KZN434	-	-	0.0%	-	0.0%	-	0.0%
B	Umnzinkhulu	KZN435	-	-	0.0%	-	0.0%	-	0.0%
C	Sisonke	DC43	-	-	0.0%	-	0.0%	-	0.0%
Total Sisonke			-	-	0.0%	-	0.0%	-	0.0%
Total KwaZulu-Natal			411 503	101 538	24.7%	101 538	24.7%	103 010	28.0% -1.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

R thousands	Code	Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure		
LIMPOPO										
B	Greater Giyani	LIM331	-	-	0.0%	-	0.0%	-	0.0% 0.0%	
B	Greater Lelaba	LIM332	-	-	0.0%	-	0.0%	-	0.0% 0.0%	
B	Greater Tzaneen	LIM333	5 300	1 255	23.7%	1 255	23.7%	943	18.5% 33.1%	
B	Ba-Phalaborwa	LIM334	-	-	0.0%	-	0.0%	-	0.0% 0.0%	
B	Maruleng	LIM335	-	-	0.0%	-	0.0%	-	0.0% 0.0%	
C	Mopani	DC33	6 084	391	6.4%	391	6.4%	497	7.4% -21.5%	
	Total Mopani		11 383	1 646	14.5%	1 646	14.5%	1 440	12.2% 14.3%	
B	Musina	LIM341	-	-	0.0%	-	0.0%	-	0.0% 0.0%	
B	Mutale	LIM342	-	53	0.0%	53	0.0%	53	0.0% -1.1%	
B	Thulamela	LIM343	-	-	0.0%	-	0.0%	-	0.0% 0.0%	
B	Makhado	LIM344	-	2 102	0.0%	2 102	0.0%	1 755	21.0% 19.8%	
C	Vhembe	DC34	-	-	0.0%	-	0.0%	-	0.0% 0.0%	
	Total Vhembe		-	2 155	0.0%	2 155	0.0%	1 808	21.6% 19.1%	
B	Blouberg	LIM351	-	-	0.0%	-	0.0%	-	0.0% 0.0%	
B	Aganang	LIM352	-	-	0.0%	-	0.0%	-	0.0% 0.0%	
B	Molemole	LIM353	-	-	0.0%	-	0.0%	-	0.0% 0.0%	
B	Polokwane	LIM354	-	1 365	0.0%	1 365	0.0%	-	0.0% 0.0%	
B	Lepele-Nkumpi	LIM355	-	-	0.0%	-	0.0%	-	0.0% 0.0%	
C	Capricorn	DC35	9 768	-	0.0%	-	0.0%	-	0.0% 0.0%	
	Total Capricorn		9 768	1 365	14.0%	1 365	14.0%	-	0.0% 0.0%	
B	Thabazimbi	LIM361	-	-	0.0%	-	0.0%	-	0.0% 0.0%	
B	Lephale	LIM362	-	-	0.0%	-	0.0%	-	0.0% 0.0%	
B	Mookgopong	LIM364	-	-	0.0%	-	0.0%	-	0.0% 0.0%	
B	Modimolle	LIM365	-	-	0.0%	-	0.0%	-	0.0% 0.0%	
B	Bela Bela	LIM366	-	155	0.0%	155	0.0%	549	21.8% -71.9%	
B	Mogalakwena	LIM367	70	6	8.5%	6	8.5%	5	7.5% 23.7%	
C	Waterberg	DC36	17 592	3 753	21.3%	3 753	21.3%	3 035	23.2% 23.6%	
	Total Waterberg		17 662	3 913	22.2%	3 913	22.2%	3 590	22.9% 9.0%	
B	Ephraim Mogale	LIM471	876	88	10.0%	88	10.0%	194	23.4% -54.8%	
B	Elias Motsoaledi	LIM472	1 109	-	0.0%	-	0.0%	-	0.0% 0.0%	
B	Makhuduthamaga	LIM473	-	-	0.0%	-	0.0%	-	0.0% 0.0%	
B	Fetakgomo	LIM474	-	-	0.0%	-	0.0%	-	0.0% 0.0%	
B	Greater Tubatse	LIM475	-	-	0.0%	-	0.0%	-	0.0% 0.0%	
C	Sekhukhune	DC47	-	-	0.0%	-	0.0%	790	0.0% -100.0%	
	Total Sekhukhune		1 985	88	4.4%	88	4.4%	984	53.5% -91.1%	
	Total Limpopo		40 799	9 166	22.5%	9 166	22.5%	7 822	20.8% 17.2%	

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

R thousands	Code	Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
MPUMALANGA										
B	Albert Luthuli	MP301	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msukaligwa	MP302	-	0	0.0%	0	0.0%	25	7.2%	-98.2%
B	Mkhondo	MP303	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Pixley Ka Seme (MP)	MP304	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa	MP305	-	156	0.0%	156	0.0%	132	0.0%	18.6%
B	Dipaleseng	MP306	-	-	0.0%	-	0.0%	64	0.0%	-100.0%
B	Govan Mbeki	MP307	7 692	946	12.3%	946	12.3%	3 248	24.1%	-70.9%
C	Gert Sibande	DC30	8 134	1 194	14.7%	1 194	14.7%	1 205	20.0%	-1.0%
Total Gert Sibande		15 826	2 297	14.5%	2 297	14.5%	4 674	23.5%	-50.9%	
B	Victor Khanye	MP311	902	148	16.4%	148	16.4%	230	16.2%	-35.6%
B	Emalahleni (Mp)	MP312	17 244	3 326	19.3%	3 326	19.3%	2 966	0.0%	12.1%
B	Steve Tshwete	MP313	23 427	5 525	23.6%	5 525	23.6%	4 882	21.5%	13.2%
B	Emakhazeni	MP314	1 425	320	22.4%	320	22.4%	315	19.7%	1.4%
B	Thembisa Hani	MP315	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dr J.S. Moroka	MP316	243	35	14.3%	35	14.3%	21	7.9%	64.4%
C	Nkangala	DC31	-	-	0.0%	-	0.0%	(2)	0.0%	-100.0%
Total Nkangala		43 240	9 353	21.6%	9 353	21.6%	8 412	32.4%	11.2%	
B	Thaba Chweu	MP321	1 051	413	39.3%	413	39.3%	348	35.8%	18.5%
B	Mbombela	MP322	11 535	2 008	17.4%	2 008	17.4%	2 187	26.3%	-8.2%
B	Umjindi	MP323	-	94	0.0%	94	0.0%	126	0.0%	-25.2%
B	Nkomazi	MP324	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bushbuckridge	MP325	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ehlanzeni	DC32	11 501	2 342	20.4%	2 342	20.4%	-	0.0%	0.0%
Total Ehlanzeni		24 087	4 857	20.2%	4 857	20.2%	2 662	25.4%	82.5%	
Total Mpumalanga		83 153	16 506	19.9%	16 506	19.9%	15 748	28.0%	4.8%	

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

R thousands	Code	Health	Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
NORTH WEST										
B	Moretele	NW371	-	108	0.0%	108	0.0%	84	18.5%	29.0%
B	Madibeng	NW372	9 367	2 817	30.1%	2 817	30.1%	-	0.0%	0.0%
B	Rustenburg	NW373	10 671	2 867	26.9%	2 867	26.9%	2 315	25.4%	23.8%
B	Kgatlengrivier	NW374	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Moses Kotane	NW375	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Bojanala Platinum	DC37	-	6 935	0.0%	6 935	0.0%	7 237	30.4%	-4.2%
	Total Bojanala Platinum		20 038	12 728	63.5%	12 728	63.5%	9 636	28.9%	32.1%
B	Ratlou	NW381	3 986	674	16.9%	674	16.9%	466	13.0%	44.6%
B	Tswaing	NW382	-	62	0.0%	62	0.0%	88	14.8%	-30.1%
B	Malikeng	NW383	7 698	1 472	19.1%	1 472	19.1%	1 427	12.3%	3.2%
B	Ditsobotla	NW384	4 367	1 102	25.2%	1 102	25.2%	1 077	17.4%	2.4%
B	Ramotshere Molioa	NW385	1 717	637	37.1%	637	37.1%	774	26.5%	-17.7%
C	Ngaka Modiri Molema	DC38	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ngaka Modiri Molema		17 768	3 947	22.2%	3 947	22.2%	3 832	15.4%	3.0%
B	Naledi (Nw)	NW392	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Manusa	NW393	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Taung	NW394	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa-Tseneane	NW396	-	-	0.0%	-	0.0%	73	0.0%	-100.0%
B	Molopo-Kagisano	NW397	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	7 597	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Ruth Segomotsi Mompati		7 597	-	0.0%	-	0.0%	73	0.0%	-100.0%
B	Venlersdorp	NW401	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tlokwe	NW402	2 841	734	25.8%	734	25.8%	675	24.5%	8.7%
B	City Of Matlosana	NW403	33	0	0.2%	0	0.2%	0	0.1%	-8.3%
B	Maquassi Hills	NW404	664	163	24.5%	163	24.5%	182	40.4%	-10.8%
C	Dr Kenneth Kaunda	DC40	-	4 015	0.0%	4 015	0.0%	3 412	11.9%	17.7%
	Total Dr Kenneth Kaunda		3 539	4 912	138.8%	4 912	138.8%	4 269	13.3%	15.0%
	Total North West		48 942	21 587	44.1%	21 587	44.1%	17 811	19.7%	21.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

R thousands	Code	Health	Budget		First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
NORTHERN CAPE											
B	Joe Morolong	NC451	-	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Ga-Segonyana	NC452	1 287	100	7.8%	100	7.8%	211	17.1%	-52.6%	
B	Gamagara	NC453	1 217	203	16.7%	203	16.7%	14	1.2%	1364.7%	
C	John Taolo Gaetsewe	DC45	6 465	1 612	24.9%	1 612	24.9%	1 126	0.0%	43.3%	
	Total John Taolo Gaetsewe		8 969	1 915	21.4%	1 915	21.4%	1 350	56.5%	41.8%	
B	Richtersveld	NC061	150	36	24.0%	36	24.0%	8	0.0%	366.4%	
B	Nama Khoi	NC062	-	-	0.0%	-	0.0%	1	0.4%	-100.0%	
B	Kamiesberg	NC064	-	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Hantam	NC065	144	28	19.2%	28	19.2%	34	17.5%	-17.4%	
B	Karoo Hoogland	NC066	-	2	0.0%	2	0.0%	-	0.0%	0.0%	
B	Khai-Ma	NC067	-	-	0.0%	-	0.0%	-	0.0%	0.0%	
C	Namakwa	DC6	52	13	25.5%	13	25.5%	12	0.0%	8.5%	
	Total Namakwa		346	79	22.8%	79	22.8%	54	12.7%	45.1%	
B	Ubuntu	NC071	-	-	0.0%	-	0.0%	21	100.5%	-100.0%	
B	Umsobomvu	NC072	-	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Emthanjeni	NC073	217	12	5.4%	12	5.4%	102	27.2%	-88.5%	
B	Kareeberg	NC074	21	5	22.0%	5	22.0%	3	6.7%	76.9%	
B	Renosterberg	NC075	-	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Thembelihle	NC076	-	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Siyathemba	NC077	15	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Siyancuma	NC078	-	20	0.0%	20	0.0%	26	0.0%	-20.6%	
C	Pixley ka Seme (Nc)	DC7	1 562	-	0.0%	-	0.0%	298	20.4%	-100.0%	
	Total Pixley ka Seme (NC)		1 815	37	2.0%	37	2.0%	449	23.2%	-91.8%	
B	Mier	NC081	-	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	!Kai! Garib	NC082	916	184	20.1%	184	20.1%	174	20.3%	5.4%	
B	!Khara Hais	NC083	5 234	1 148	21.9%	1 148	21.9%	1 078	24.5%	6.5%	
B	!Khais	NC084	-	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Tsantsabane	NC085	665	-	0.0%	-	0.0%	134	16.0%	-100.0%	
B	Kgatelopele	NC086	530	58	10.9%	58	10.9%	103	0.0%	-43.9%	
C	Siyanda	DC8	-	646	0.0%	646	0.0%	440	19.6%	46.8%	
	Total Siyanda		7 344	2 036	27.7%	2 036	27.7%	1 930	23.1%	5.5%	
B	Sol Plaatje	NC091	16 683	2 709	16.2%	2 709	16.2%	2 601	15.9%	4.1%	
B	Dikgallong	NC092	-	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Magareng	NC093	-	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Phokwane	NC094	-	-	0.0%	-	0.0%	2	0.0%	-100.0%	
C	Frances Baard	DC9	-	-	0.0%	-	0.0%	-	0.0%	0.0%	
	Total Frances Baard		16 683	2 709	16.2%	2 709	16.2%	2 604	15.9%	4.0%	
	Total Northern Cape		35 157	6 776	19.3%	6 776	19.3%	6 388	21.7%	6.1%	

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

R thousands	Code	Health	Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
WESTERN CAPE										
A	Cape Town	CPT	695 422	142 997	20.6%	142 997	20.6%	128 928	20.3%	10.9%
	Total Metros		695 422	142 997	20.6%	142 997	20.6%	128 928	20.3%	10.9%
B	Matzikama	WC011	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Cederberg	WC012	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bergvliwer	WC013	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Saldanha Bay	WC014	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Swartland	WC015	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	West Coast	DC1	-	1 024	0.0%	1 024	0.0%	3 357	21.0%	-69.5%
	Total West Coast		-	1 024	0.0%	1 024	0.0%	3 357	21.0%	-69.5%
B	Witzenberg	WC022	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Drakenstein	WC023	5 541	892	16.1%	892	16.1%	1 146	22.3%	-22.2%
B	Stellenbosch	WC024	146	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Breede Valley	WC025	454	95	20.9%	95	20.9%	97	18.7%	-2.5%
B	Langeberg	WC026	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Cape Winelands DM	DC2	26 583	5 710	21.5%	5 710	21.5%	5 090	15.9%	12.2%
	Total Cape Winelands		32 724	6 697	20.5%	6 697	20.5%	6 334	16.7%	5.7%
B	Theewaterskloof	WC031	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Overstrand	WC032	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Cape Agulhas	WC033	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Swellendam	WC034	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Overberg	DC3	120	17	14.0%	17	14.0%	27	20.1%	-38.1%
	Total Overberg		120	17	14.0%	17	14.0%	27	20.1%	-38.1%
B	Kannaland	WC041	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hessequa	WC042	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mossel Bay	WC043	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	George	WC044	6 537	1 054	16.1%	1 054	16.1%	1 192	20.5%	-11.6%
B	Oudtshoorn	WC045	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bitou	WC047	-	-	0.0%	-	0.0%	18	0.0%	-100.0%
B	Knysna	WC048	3 679	827	22.5%	827	22.5%	714	20.9%	15.8%
C	Eden	DC4	23 198	5 213	22.5%	5 213	22.5%	5 395	23.9%	-3.4%
	Total Eden		33 414	7 095	21.2%	7 095	21.2%	7 319	23.0%	-3.1%
B	Laingsburg	WC051	112	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Prince Albert	WC052	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Beaufort West	WC053	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Central Karoo	DC5	2 125	1 019	47.9%	1 019	47.9%	698	34.1%	45.9%
	Total Central Karoo		2 237	1 019	45.5%	1 019	45.5%	698	31.8%	45.9%
	Total Western Cape		763 918	158 849	20.8%	158 849	20.8%	146 664	20.3%	8.3%
	Total National		3 711 673	848 666	22.9%	848 666	22.9%	763 927	21.1%	11.1%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

Community & Social Services		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
EASTERN CAPE										
A	Buffalo City	BUF	92 333	18 196	19.7%	18 196	19.7%	18 791	21.8%	-3.2%
A	Nelson Mandela Bay	NMA	138 968	22 766	16.4%	22 766	16.4%	20 555	9.7%	10.8%
	Total Metros		231 300	40 962	17.7%	40 962	17.7%	39 346	13.2%	4.1%
B	Camdeboo	EC101	2 538	314	12.4%	314	12.4%	455	20.2%	-30.9%
B	Blue Crane Route	EC102	5 278	1 200	22.7%	1 200	22.7%	1 057	19.6%	13.6%
B	Ikwezi	EC103	1 129	153	13.5%	153	13.5%	282	28.0%	-46.0%
B	Makana	EC104	54 481	1 771	3.3%	1 771	3.3%	1 488	18.8%	19.0%
B	Ndlambe	EC105	11 970	2 329	19.5%	2 329	19.5%	2 007	25.0%	16.0%
B	Sundays River Valley	EC106	3 789	869	22.9%	869	22.9%	585	22.4%	48.6%
B	Baviaans	EC107	2 526	2 106	83.4%	2 106	83.4%	2 072	39.1%	1.6%
B	Kouga	EC108	38 237	7 784	20.4%	7 784	20.4%	1 374	3.8%	466.4%
B	Kou-Kamma	EC109	3 671	747	20.3%	747	20.3%	714	0.0%	4.7%
C	Cacadu	DC10	6 132	1 067	17.4%	1 067	17.4%	795	7.8%	34.2%
	Total Cacadu		129 752	18 340	14.1%	18 340	14.1%	10 829	13.7%	69.4%
B	Mbhashe	EC121	1 204	231	19.2%	231	19.2%	224	20.8%	3.1%
B	Mnguma	EC122	-	2 423	0.0%	2 423	0.0%	470	0.0%	415.2%
B	Great Kei	EC123	3 585	337	9.4%	337	9.4%	291	9.6%	16.0%
B	Amahlathi	EC124	6 872	1 448	21.1%	1 448	21.1%	1 167	0.0%	24.1%
B	Ngqushwa	EC126	7 536	1 627	21.6%	1 627	21.6%	3 024	0.0%	-46.2%
B	Nkonkobe	EC127	2 902	2 345	80.8%	2 345	80.8%	1 953	20.7%	20.1%
B	Nxuba	EC128	2 272	337	14.8%	337	14.8%	203	19.6%	65.6%
C	Amathole	DC12	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amathole		24 371	8 748	35.9%	8 748	35.9%	7 332	50.4%	19.3%
B	Inxuba Yethemba	EC131	5 207	812	15.6%	812	15.6%	2 145	0.0%	-62.1%
B	Tsolwana	EC132	1 091	177	16.2%	177	16.2%	135	14.4%	30.8%
B	Inkwanca	EC133	3 673	747	20.3%	747	20.3%	634	20.0%	17.9%
B	Lukhanji	EC134	11 517	1 586	13.8%	1 586	13.8%	2 027	18.0%	-21.7%
B	Intsika Yethu	EC135	13 895	3 622	26.1%	3 622	26.1%	2 261	0.0%	60.2%
B	Emalahleni (Ec)	EC136	8 761	1 352	15.4%	1 352	15.4%	491	0.0%	175.3%
B	Engcobo	EC137	-	2 233	0.0%	2 233	0.0%	661	7.1%	237.7%
B	Sakhisizwe	EC138	-	484	0.0%	484	0.0%	289	17.6%	67.5%
C	Chris Hani	DC13	8 034	2 515	31.3%	2 515	31.3%	222	2.1%	1033.5%
	Total Chris Hani		52 177	13 527	25.9%	13 527	25.9%	8 864	24.1%	52.6%
B	Elundini	EC141	3 211	1 304	40.6%	1 304	40.6%	968	19.2%	34.8%
B	Senqu	EC142	3 788	745	19.7%	745	19.7%	762	17.7%	-2.2%
B	Maletswai	EC143	3 416	791	23.2%	791	23.2%	631	19.9%	25.4%
B	Gariep	EC144	8 370	2 164	25.9%	2 164	25.9%	2 401	0.0%	-9.9%
C	Joe Gqabi	DC14	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Joe Gqabi		18 784	5 005	26.6%	5 005	26.6%	4 761	25.3%	5.1%
B	Ngquza Hills	EC153	32 119	4 124	12.8%	4 124	12.8%	3 791	15.3%	8.8%
B	Port St Johns	EC154	-	2 521	0.0%	2 521	0.0%	2 159	0.0%	16.8%
B	Nyandeni	EC155	28 162	3 265	11.6%	3 265	11.6%	1 564	12.5%	108.7%
B	Mhlongathi	EC156	-	-	0.0%	-	0.0%	96	6.4%	-100.0%
B	King Sabata Dalindyebo	EC157	61 021	1 730	2.8%	1 730	2.8%	4 350	53.3%	-60.2%
C	O.R. Tambo	DC15	6 235	1 084	17.4%	1 084	17.4%	880	16.6%	23.3%
	Total O.R. Tambo		127 536	12 723	10.0%	12 723	10.0%	12 840	24.6%	-0.9%
B	Matafiele	EC441	19 497	1 089	5.6%	1 089	5.6%	495	0.0%	119.9%
B	Umzimvubu	EC442	9 586	1 885	19.7%	1 885	19.7%	1 659	62.6%	13.6%
B	Mbizana	EC443	10 804	2 098	19.4%	2 098	19.4%	718	0.0%	192.1%
B	Ntabankulu	EC444	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	54 402	7 957	14.6%	7 957	14.6%	4 976	11.5%	59.9%
	Total Alfred Nzo		94 289	13 030	13.8%	13 030	13.8%	7 849	17.1%	66.0%
	Total Eastern Cape		678 210	112 334	16.6%	112 334	16.6%	91 821	16.9%	22.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

Community & Social Services		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
FREE STATE										
A	Mangaung	MAN	98 899	17 609	17.8%	17 609	17.8%	16 337	18.2%	7.8%
	Total Metros		98 899	17 609	17.8%	17 609	17.8%	16 337	18.2%	7.8%
B	Letsemeng	FS161	3 541	614	17.3%	614	17.3%	388	17.2%	58.2%
B	Kopanong	FS162	7 006	-	0.0%	-	0.0%	396	6.7%	-100.0%
B	Mohokare	FS163	4 141	589	14.2%	589	14.2%	643	18.3%	-8.5%
B	Naledi (Fs)	FS164	860	-	0.0%	-	0.0%	1 215	41.9%	-100.0%
C	Xhariep	DC16	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		15 547	1 203	7.7%	1 203	7.7%	2 642	18.1%	-54.5%
B	Maslonyana	FS181	8 233	103	1.3%	103	1.3%	36	0.4%	186.6%
B	Tokologo	FS182	7 109	1 093	15.4%	1 093	15.4%	1 672	0.0%	-34.6%
B	Tswelopelé	FS183	8 623	2 106	24.4%	2 106	24.4%	2 505	28.5%	-15.9%
B	Matjhabeng	FS184	88 088	15 851	18.0%	15 851	18.0%	14 823	0.0%	6.9%
B	Nala	FS185	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Lejwaleputswa	DC18	9 931	980	9.9%	980	9.9%	741	15.1%	32.3%
	Total Lejwaleputswa		121 985	20 134	16.5%	20 134	16.5%	19 777	90.5%	1.8%
B	Setsoto	FS191	8 066	1 644	20.4%	1 644	20.4%	1 006	14.2%	63.5%
B	Dihlabeng	FS192	-	674	0.0%	674	0.0%	534	0.0%	26.2%
B	Nketoana	FS193	7 709	91	1.2%	91	1.2%	4 408	352.7%	-97.9%
B	Maluti-a-Phofung	FS194	16 678	2 781	16.7%	2 781	16.7%	670	3.2%	315.3%
B	Phumelela	FS195	2 361	460	19.5%	460	19.5%	391	23.2%	17.6%
B	Mantsopa	FS196	5 450	710	13.0%	710	13.0%	1 161	38.8%	-38.8%
C	Thabo Mofutsanyana	DC19	15 242	2 538	16.7%	2 538	16.7%	1 904	20.0%	33.3%
	Total Thabo Mofutsanyana		55 506	8 898	16.0%	8 898	16.0%	10 073	23.2%	-11.7%
B	Moghaka	FS201	-	978	0.0%	978	0.0%	-	0.0%	0.0%
B	Ngwathe	FS203	16 813	9 861	58.7%	9 861	58.7%	3 210	0.0%	207.2%
B	Metsimaholo	FS204	13 086	1 647	12.6%	1 647	12.6%	1 775	17.9%	-7.2%
B	Mafube	FS205	3 115	11	0.4%	11	0.4%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Fezile Dabi		33 013	12 498	37.9%	12 498	37.9%	4 985	50.2%	150.7%
	Total Free State		324 951	60 341	18.6%	60 341	18.6%	53 814	30.0%	12.1%
GAUTENG										
A	Ekurhuleni Metro	EKU	256 097	56 940	22.2%	56 940	22.2%	52 799	22.1%	7.8%
A	City Of Johannesburg	JHB	854 490	109 041	12.8%	109 041	12.8%	62 485	11.2%	74.5%
A	City Of Tshwane	TSH	329 435	69 693	21.2%	69 693	21.2%	58 219	17.3%	19.7%
	Total Metros		1 440 022	235 674	16.4%	235 674	16.4%	173 503	15.3%	35.8%
B	Emfuleni	GT421	73 577	9 429	12.8%	9 429	12.8%	6 354	15.9%	48.4%
B	Midvaal	GT422	11 585	2 218	19.1%	2 218	19.1%	2 104	21.8%	5.4%
B	Lesedi	GT423	9 108	1 428	15.7%	1 428	15.7%	1 662	16.3%	-14.0%
C	Sedibeng	DC42	22 712	5 394	23.7%	5 394	23.7%	6 271	30.4%	-14.0%
	Total Sedibeng		116 983	18 470	15.8%	18 470	15.8%	16 390	20.4%	12.7%
B	Mogale City	GT481	45 715	9 499	20.8%	9 499	20.8%	7 809	20.7%	21.6%
B	Randfontein	GT482	30 908	6 216	20.1%	6 216	20.1%	6 223	20.4%	-0.1%
B	Westonaria	GT483	18 261	2 605	14.3%	2 605	14.3%	1 122	8.1%	132.2%
B	Meratong City	GT484	19 447	2 578	13.3%	2 578	13.3%	4 150	35.5%	-37.9%
C	West Rand	DC48	24 447	5 356	21.9%	5 356	21.9%	4 511	19.6%	18.7%
	Total West Rand		138 779	26 253	18.9%	26 253	18.9%	23 816	20.4%	10.2%
	Total Gauteng		1 695 784	280 397	16.5%	280 397	16.5%	213 710	16.1%	31.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

Community & Social Services		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
KWAZULU-NATAL										
A	eThekweni	ETH	650 708	128 651	19.8%	128 651	19.8%	115 376	20.2%	11.5%
	Total Metros	650 708	128 651	19.8%	128 651	19.8%	115 376	20.2%	11.5%	
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	8 976	1 811	20.2%	1 811	20.2%	1 463	18.9%	23.7%
B	Umzumbe	KZN213	23 640	2 020	8.5%	2 020	8.5%	1 688	9.3%	19.7%
B	uMuziwabantu	KZN214	3 607	619	17.1%	619	17.1%	425	12.5%	45.5%
B	Ezinqoleni	KZN215	-	206	0.0%	206	0.0%	544	32.9%	-62.1%
B	Hibiscus Coast	KZN216	11 988	3 601	30.0%	3 601	30.0%	2 869	35.2%	25.5%
C	Ugu	DC21	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ugu	48 211	8 256	17.1%	8 256	17.1%	6 989	17.9%	18.1%	
B	uMshwathi	KZN221	8 710	1 447	16.6%	1 447	16.6%	1 256	29.1%	15.2%
B	uMngeni	KZN222	13 767	2 181	15.8%	2 181	15.8%	2 834	17.5%	-23.0%
B	Mpofana	KZN223	3 390	1 163	34.3%	1 163	34.3%	1 299	28.6%	-10.4%
B	Impendle	KZN224	12 032	-	0.0%	-	0.0%	897	14.7%	-100.0%
B	Msunduzi	KZN225	97 807	20 952	21.4%	20 952	21.4%	19 527	32.3%	7.3%
B	Mkhambathini	KZN226	-	-	0.0%	-	0.0%	1 623	0.0%	-100.0%
B	Richmond	KZN227	7 806	1 724	22.1%	1 724	22.1%	1 756	24.7%	-1.8%
C	uMgungundlovu	DC22	31 032	2 667	8.6%	2 667	8.6%	334	5.6%	698.7%
	Total uMgungundlovu	174 545	30 135	17.3%	30 135	17.3%	29 525	28.2%	2.1%	
B	Emnambithi/Ladysmith	KZN232	24 105	3 135	13.0%	3 135	13.0%	2 549	13.3%	23.0%
B	Indaka	KZN233	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshezi	KZN234	2 546	3 110	122.1%	3 110	122.1%	-	0.0%	0.0%
B	Okhahlamba	KZN235	5 383	968	18.0%	968	18.0%	932	8.2%	3.9%
B	Imbabazane	KZN236	10 645	-	0.0%	-	0.0%	608	4.7%	-100.0%
C	Uthukela	DC23	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Uthukela	42 680	7 213	16.9%	7 213	16.9%	4 088	9.4%	76.4%	
B	Endumeni	KZN241	21 056	4 416	21.0%	4 416	21.0%	3 345	0.0%	32.0%
B	Nquthu	KZN242	-	1 454	0.0%	1 454	0.0%	1 503	20.7%	-3.3%
B	Msinga	KZN244	-	257	0.0%	257	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	-	673	0.0%	673	0.0%	457	0.0%	47.4%
C	Umzinyathi	DC24	20 459	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi	41 514	6 800	16.4%	6 800	16.4%	5 305	73.0%	28.2%	
B	Newcastle	KZN252	222 906	-	0.0%	-	0.0%	2 201	10.6%	-100.0%
B	eMdlangeni	KZN253	-	780	0.0%	780	0.0%	222	8.4%	251.5%
B	Dannhauser	KZN254	4 264	1 976	46.4%	1 976	46.4%	1 327	21.9%	48.9%
C	Amajuba	DC25	19 402	2 220	11.4%	2 220	11.4%	1 733	8.2%	28.1%
	Total Amajuba	246 572	4 976	2.0%	4 976	2.0%	5 483	10.9%	-9.2%	
B	eDumbe	KZN261	7 472	1 149	15.4%	1 149	15.4%	1 175	29.4%	-2.2%
B	uPhongolo	KZN262	4 712	837	17.8%	837	17.8%	1 221	23.7%	-31.5%
B	Abaqulusi	KZN263	19 564	3 494	17.9%	3 494	17.9%	3 123	21.2%	11.9%
B	Nongoma	KZN265	8 992	1 182	13.1%	1 182	13.1%	911	12.8%	29.7%
B	Ulundi	KZN266	10 308	1 039	10.1%	1 039	10.1%	667	0.0%	55.9%
C	Zululand	DC26	56 058	10 302	18.4%	10 302	18.4%	6 892	9.0%	49.5%
	Total Zululand	107 106	18 002	16.8%	18 002	16.8%	13 989	13.0%	28.7%	
B	Umhlabuyalingana	KZN271	10 088	1 530	15.2%	1 530	15.2%	1 045	14.7%	46.5%
B	Jozini	KZN272	14 956	1 653	11.1%	1 653	11.1%	2 146	0.0%	-23.0%
B	The Big 5 False Bay	KZN273	-	648	0.0%	648	0.0%	198	0.0%	226.3%
B	Hlabisa	KZN274	2 059	335	16.3%	335	16.3%	466	0.0%	-28.1%
B	Mtubatuba	KZN275	13 946	3 715	26.6%	3 715	26.6%	3 097	18.9%	20.0%
C	Umkhanyakude	DC27	24 625	6 155	25.0%	6 155	25.0%	3 853	17.8%	59.7%
	Total Umkhanyakude	65 674	14 036	21.4%	14 036	21.4%	10 805	23.9%	29.9%	

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

Community & Social Services		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code								
B	Mfolozi	KZN281	-	-	0.0%	-	0.0%	-	0.0%
B	uMhlathuze	KZN282	31 241	7 177	23.0%	7 177	23.0%	7 914	20.9%
B	Ntambanana	KZN283	6 999	527	7.5%	527	7.5%	660	26.8%
B	uMlalazi	KZN284	5 188	1 296	25.0%	1 296	25.0%	1 057	16.7%
B	Mthonjaneni	KZN285	11 960	857	7.2%	857	7.2%	1 060	13.1%
B	Nkandla	KZN286	-	1 949	0.0%	1 949	0.0%	1 273	0.0%
C	uThungulu	DC28	13 922	2 270	16.3%	2 270	16.3%	2 640	25.0%
Total uThungulu		69 311	14 076	20.3%	14 076	20.3%	14 603	22.3%	-3.6%
B	Mandeni	KZN291	5 868	1 346	22.9%	1 346	22.9%	1 095	18.2%
B	KwaDukuza	KZN292	18 165	3 688	20.3%	3 688	20.3%	2 899	18.6%
B	Ndwedwe	KZN293	-	3 492	0.0%	3 492	0.0%	627	0.0%
B	Maphumulo	KZN294	-	-	0.0%	-	0.0%	-	0.0%
C	iLembe	DC29	7 541	227	3.0%	227	3.0%	615	0.0%
Total iLembe		31 573	8 754	27.7%	8 754	27.7%	5 236	19.7%	67.2%
B	Ingwane	KZN431	-	-	0.0%	-	0.0%	-	0.0%
B	Kwa Sani	KZN432	2 005	1 160	57.9%	1 160	57.9%	1 516	33.0%
B	Greater Kokstad	KZN433	8 976	1 481	16.5%	1 481	16.5%	1 524	20.0%
B	Ubululebezwe	KZN434	5 907	699	11.8%	699	11.8%	1 126	19.9%
B	Umnzimkhulu	KZN435	15 570	5 042	32.4%	5 042	32.4%	3 526	21.2%
C	Sisonke	DC43	-	-	0.0%	-	0.0%	-	0.0%
Total Sisonke		32 459	8 382	25.8%	8 382	25.8%	7 692	22.3%	9.0%
Total KwaZulu-Natal		1 510 353	249 281	16.5%	249 281	16.5%	219 091	20.0%	13.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Community & Social Services		Budget		First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to of 2012/13
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
LIMPOPO										
B	Greater Giyani	LIM331	7 662	1 710	22.3%	1 710	22.3%	1 240	11.7%	37.9
B	Greater Letaba	LIM332	2 227	156	7.0%	156	7.0%	175	7.0%	-11.4
B	Greater Tzaneen	LIM333	5 135	935	18.2%	935	18.2%	828	18.6%	12.9
B	Ba-Phalaborwa	LIM334	48 460	7 246	15.0%	7 246	15.0%	6 860	24.4%	5.6
B	Maruleng	LIM335	28 715	5 253	18.3%	5 253	18.3%	4 792	18.8%	9.4
C	Mopani	DC33	17 215	708	4.1%	708	4.1%	870	16.0%	-18.6
Total Mopani		109 414	16 008	14.6%	16 008	14.6%	14 766	19.3%	8.4	
B	Musina	LIM341	5 128	117	2.3%	117	2.3%	88	8.0%	32.8
B	Mutale	LIM342	-	-	0.0%	-	0.0%	-	0.0%	0.0
B	Thulamela	LIM343	-	-	0.0%	-	0.0%	-	0.0%	0.0
B	Makhado	LIM344	-	468	0.0%	468	0.0%	379	13.7%	23.7
C	Vhembe	DC34	52 607	15 350	29.2%	15 350	29.2%	13 730	23.3%	11.8
Total Vhembe		57 735	15 936	27.6%	15 936	27.6%	14 197	22.6%	12.2	
B	Blouberg	LIM351	11 017	2 102	19.1%	2 102	19.1%	1 325	16.5%	58.6
B	Aganang	LIM352	-	-	0.0%	-	0.0%	-	0.0%	0.0
B	Molemole	LIM353	13 682	2 712	19.8%	2 712	19.8%	1 547	9.9%	75.4
B	Polokwane	LIM354	-	12 915	0.0%	12 915	0.0%	-	0.0%	0.0
B	Lepelle-Nkumpi	LIM355	20 309	3 535	17.4%	3 535	17.4%	3 090	0.0%	14.4
C	Capricorn	DC35	3 749	1 832	48.8%	1 832	48.8%	2 638	23.6%	-30.6
Total Capricorn		48 758	23 095	47.4%	23 095	47.4%	8 601	24.4%	168.5	
B	Thabazimbi	LIM361	4 043	182	4.5%	182	4.5%	617	16.3%	-70.4
B	Lephalale	LIM362	24 775	3 680	14.9%	3 680	14.9%	3 785	18.2%	-2.8
B	Mookgopong	LIM364	2 210	370	16.7%	370	16.7%	400	19.9%	-7.5
B	Modimolle	LIM365	14 353	2 243	15.6%	2 243	15.6%	1 994	18.6%	12.5
B	Bela Bela	LIM366	8 373	2 004	23.9%	2 004	23.9%	2 123	19.3%	-5.6
B	Mogalakwena	LIM367	10 272	1 665	16.2%	1 665	16.2%	2 172	13.3%	-23.3
C	Waterberg	DC36	2 639	482	18.2%	482	18.2%	990	21.7%	51.4
Total Waterberg		66 666	10 625	15.9%	10 625	15.9%	12 080	17.5%	-12.0	
B	Ephraim Mogale	LIM471	6 609	404	6.1%	404	6.1%	1 649	28.4%	-75.5
B	Elias Motsaiedi	LIM472	2 205	812	36.8%	812	36.8%	773	49.1%	5.0
B	Makhuduthamaga	LIM473	4 427	375	8.5%	375	8.5%	253	9.1%	48.5
B	Fetakgomo	LIM474	10 462	2 320	22.2%	2 320	22.2%	1 580	20.2%	46.8
B	Greater Tubatse	LIM475	-	3 808	0.0%	3 808	0.0%	1 616	36.2%	135.7
C	Sekhukhune	DC47	35 848	6 447	18.0%	6 447	18.0%	6 493	17.7%	0.7
Total Sekhukhune		59 553	14 167	23.8%	14 167	23.8%	12 364	20.9%	14.6	
Total Limpopo		342 126	79 832	23.3%	79 832	23.3%	62 008	20.5%	28.7	

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

R thousands	Community & Social Services	Budget	First Quarter 2012/13			Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
MPUMALANGA											
B	Albert Luthuli	MP301	21 519	2 059	9.6%	2 059	9.6%	-	0.0%	0.0%	
B	Msukaligwa	MP302	9 291	2 166	23.3%	2 166	23.3%	3 160	18.2%	-31.4%	
B	Mkhondo	MP303	5 853	110	1.9%	110	1.9%	1 122	22.9%	-90.2%	
B	Pixel Ka Seme (MP)	MP304	3 849	1 234	32.1%	1 234	32.1%	2 160	0.0%	-42.9%	
B	Lekwa	MP305	4 206	4 099	97.4%	4 099	97.4%	2 807	23.7%	46.0%	
B	Dipaleseng	MP306	8 290	995	12.0%	995	12.0%	781	10.1%	27.4%	
B	Govan Mbeki	MP307	30 664	6 406	20.9%	6 406	20.9%	4 973	16.3%	28.8%	
C	Gert Sibande	DC30	-	-	0.0%	-	0.0%	-	0.0%	0.0%	
Total Gert Sibande			83 673	17 070	20.4%	17 070	20.4%	15 004	17.2%	13.8%	
B	Victor Khanye	MP311	7 571	1 402	18.5%	1 402	18.5%	1 485	30.5%	-5.6%	
B	Emalahleni (Mp)	MP312	20 116	3 790	18.8%	3 790	18.8%	3 615	0.0%	4.9%	
B	Steve Tshwete	MP313	25 032	5 620	22.5%	5 620	22.5%	5 165	22.7%	8.8%	
B	Emakhazeni	MP314	5 441	889	16.3%	889	16.3%	1 150	19.8%	-22.7%	
B	Thembisile Hani	MP315	22 447	3 897	17.4%	3 897	17.4%	3 483	0.0%	11.9%	
B	Dr J.S. Moroka	MP316	18 760	4 526	24.1%	4 526	24.1%	3 581	9.6%	26.4%	
C	Nkangala	DC31	20 899	1 335	6.4%	1 335	6.4%	1 199	9.1%	11.4%	
Total Nkangala			120 268	21 460	17.8%	21 460	17.8%	19 677	23.5%	9.1%	
B	Thaba Chweu	MP321	3 152	1 623	51.5%	1 623	51.5%	1 697	62.1%	-4.4%	
B	Mbombela	MP322	25 923	5 443	21.0%	5 443	21.0%	9 586	5.5%	-43.2%	
B	Umjindzi	MP323	5 286	1 195	22.6%	1 195	22.6%	866	0.0%	38.1%	
B	Nkomazi	MP324	4 619	1 101	23.8%	1 101	23.8%	1 091	21.9%	0.9%	
B	Bushbuckridge	MP325	41 900	1 649	3.9%	1 649	3.9%	5 356	1482.0%	-69.2%	
C	Ehlanzeni	DC32	6 045	1 389	23.0%	1 389	23.0%	10 553	34.9%	86.8%	
Total Ehlanzeni			86 925	12 401	14.3%	12 401	14.3%	29 149	13.8%	-57.5%	
Total Mpumalanga			290 866	50 931	17.5%	50 931	17.5%	63 829	16.7%	-20.2%	

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

Community & Social Services		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code								
NORTH WEST									
B	Moretele	NW371	-	465	0.0%	465	0.0%	471	13.5% -1.2%
B	Madibeng	NW372	36 935	4 517	12.2%	4 517	12.2%	28 313	0.0% -84.0%
B	Rustenburg	NW373	42 442	10 024	23.6%	10 024	23.6%	8 439	26.1% 18.8%
B	Kgatlengrivier	NW374	4 281	858	20.0%	858	20.0%	1 203	0.0% -28.7%
B	Moses Kotane	NW375	5 219	901	17.3%	901	17.3%	843	20.8% 6.9%
C	Bojanala Platinum	DC37	-	2 819	0.0%	2 819	0.0%	2 524	15.1% 11.7%
	Total Bojanala Platinum		88 877	19 583	22.0%	19 583	22.0%	41 794	74.0% -53.1%
B	Ratlou	NW381	3 493	677	19.4%	677	19.4%	855	30.9% -20.8%
B	Tswaing	NW382	3 620	708	19.6%	708	19.6%	876	21.5% -19.1%
B	Malikeng	NW383	39 994	750	1.9%	750	1.9%	5 653	54.5% -86.7%
B	Ditsobotla	NW384	11 243	3 481	31.0%	3 481	31.0%	1 298	9.3% 168.1%
B	Ramotshere Molioa	NW385	7 020	701	10.0%	701	10.0%	582	0.0% 20.4%
C	Ngaka Modiri Molema	DC38	-	-	0.0%	-	0.0%	-	0.0% 0.0%
	Total Ngaka Modiri Molema		65 369	6 318	9.7%	6 318	9.7%	9 263	29.8% -31.8%
B	Naledi (Nw)	NW392	10 410	2 312	22.2%	2 312	22.2%	850	12.9% 172.1%
B	Manusa	NW393	4 582	832	18.2%	832	18.2%	959	24.0% -13.2%
B	Greater Taung	NW394	10 297	462	4.5%	462	4.5%	921	15.3% -49.9%
B	Lekwa-Tseneane	NW396	19 508	504	2.6%	504	2.6%	109	2.7% 363.5%
B	Molopo-Kagisano	NW397	8 678	2 259	26.0%	2 259	26.0%	1 174	0.0% 92.4%
C	Dr Ruth Segomotsi Mompati	DC39	-	-	0.0%	-	0.0%	-	0.0% 0.0%
	Total Dr Ruth Segomotsi Mompati		53 474	6 369	11.9%	6 369	11.9%	4 013	19.4% 58.7%
B	Venlersdorp	NW401	5 625	1 151	20.5%	1 151	20.5%	900	34.2% 27.9%
B	Tlokwe	NW402	28 372	7 428	26.2%	7 428	26.2%	5 994	20.8% 23.9%
B	City Of Matlosana	NW403	18 190	2 274	12.5%	2 274	12.5%	2 099	20.8% 8.3%
B	Maquassi Hills	NW404	3 014	689	22.8%	689	22.8%	677	18.3% 1.7%
C	Dr Kenneth Kaunda	DC40	-	-	0.0%	-	0.0%	-	0.0% 0.0%
	Total Dr Kenneth Kaunda		55 201	11 541	20.9%	11 541	20.9%	9 670	21.4% 19.3%
	Total North West		262 921	43 811	16.7%	43 811	16.7%	64 740	42.2% -32.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

Community & Social Services		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
NORTHERN CAPE										
B	Joe Morolong	NC451	6 115	2 486	40.7%	2 486	40.7%	806	13.2%	208.6%
B	Ga-Segonyana	NC452	5 942	1 453	24.5%	1 453	24.5%	1 270	23.1%	14.4%
B	Gamagara	NC453	5 624	692	12.3%	692	12.3%	630	13.7%	9.9%
C	John Taolo Gaetsewe	DC45	260	46	17.6%	46	17.6%	169	2.9%	-73.0%
	Total John Taolo Gaetsewe		17 941	4 677	26.1%	4 677	26.1%	2 874	13.1%	62.7%
B	Richtersveld	NC061	797	123	15.4%	123	15.4%	112	22.9%	9.9%
B	Nama Khoi	NC062	3 455	1 000	29.0%	1 000	29.0%	1 173	23.5%	-14.7%
B	Kamiesberg	NC064	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hantam	NC065	1 512	334	22.1%	334	22.1%	323	19.8%	3.3%
B	Karoo Hoogland	NC066	-	205	0.0%	205	0.0%	291	0.0%	-29.6%
B	Khai-Ma	NC067	1 317	307	23.3%	307	23.3%	212	8.6%	45.1%
C	Namakwa	DC6	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Namakwa		7 080	1 969	27.8%	1 969	27.8%	2 111	22.1%	-6.7%
B	Ubuntu	NC071	-	-	0.0%	-	0.0%	265	16.0%	-100.0%
B	Umsobomvu	NC072	3 626	695	19.2%	695	19.2%	386	19.4%	79.9%
B	Emthyanjeni	NC073	7 003	1 116	15.9%	1 116	15.9%	938	17.0%	19.0%
B	Kareeberg	NC074	985	231	23.5%	231	23.5%	216	21.8%	7.0%
B	Renosterberg	NC075	594	150	25.3%	150	25.3%	120	17.9%	25.5%
B	Thembelihle	NC076	980	222	22.6%	222	22.6%	190	22.5%	16.9%
B	Siyathemba	NC077	5 075	517	10.2%	517	10.2%	229	12.8%	126.0%
B	Siyancuma	NC078	-	515	0.0%	515	0.0%	344	0.0%	49.8%
C	Pixley ka Seme (Nc)	DC7	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Pixley ka Seme (Nc)		18 263	3 447	18.9%	3 447	18.9%	2 687	20.0%	28.3%
B	Mier	NC081	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	!Kai! Garib	NC082	3 976	599	15.1%	599	15.1%	379	18.4%	58.1%
B	!Khara Hais	NC083	6 167	1 602	26.0%	1 602	26.0%	1 230	22.6%	30.2%
B	!Khais	NC084	3 299	502	15.2%	502	15.2%	350	19.9%	43.6%
B	Tsantsabane	NC085	6 122	-	0.0%	-	0.0%	517	16.0%	-100.0%
B	Kgatelopele	NC086	5 138	2 816	54.8%	2 816	54.8%	596	2.9%	372.5%
C	Siyanda	DC8	4 777	394	8.2%	394	8.2%	668	2.9%	-41.0%
	Total Siyanda		29 480	5 913	20.1%	5 913	20.1%	3 739	6.7%	58.1%
B	Sol Plaatje	NC091	55 148	2 180	4.0%	2 180	4.0%	2 675	5.2%	-18.5%
B	Dikgallong	NC092	772	922	119.4%	922	119.4%	2	0.0%	41827.8%
B	Magareng	NC093	2 086	149	7.1%	149	7.1%	199	12.6%	-25.3%
B	Phokwane	NC094	4 672	528	11.3%	528	11.3%	687	25.8%	-23.2%
C	Frances Baard	DC9	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Frances Baard		62 678	3 779	6.0%	3 779	6.0%	3 564	6.4%	6.0%
	Total Northern Cape		135 442	19 785	14.6%	19 785	14.6%	14 975	9.6%	32.1%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

Community & Social Services		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
WESTERN CAPE										
A	Cape Town	CPT	466 225	96 198	20.6%	96 198	20.6%	81 223	17.6%	18.4%
	Total Metros		466 225	96 198	20.6%	96 198	20.6%	81 223	17.6%	18.4%
B	Matzikama	WC011	9 348	1 892	20.2%	1 892	20.2%	1 138	19.8%	66.3%
B	Cederberg	WC012	-	5 763	0.0%	5 763	0.0%	489	12.0%	1077.9%
B	Bergvliwer	WC013	6 791	1 447	21.3%	1 447	21.3%	1 145	18.5%	26.3%
B	Saldanha Bay	WC014	19 664	4 138	21.0%	4 138	21.0%	2 440	13.1%	69.6%
B	Swartland	WC015	10 289	2 120	20.6%	2 120	20.6%	2 014	22.1%	5.3%
C	West Coast	DC1	3 834	1 820	47.5%	1 820	47.5%	4 039	105.5%	-54.9%
	Total West Coast		49 926	17 180	34.4%	17 180	34.4%	11 265	23.7%	52.5%
B	Witzenberg	WC022	14 982	2 850	19.0%	2 850	19.0%	2 664	19.6%	7.0%
B	Drakenstein	WC023	22 443	4 342	19.3%	4 342	19.3%	4 328	19.8%	0.3%
B	Stellenbosch	WC024	20 147	4 516	22.4%	4 516	22.4%	4 263	22.7%	5.9%
B	Breede Valley	WC025	17 460	4 087	23.4%	4 087	23.4%	3 801	22.0%	7.5%
B	Langeberg	WC026	12 506	2 553	20.4%	2 553	20.4%	2 906	11.5%	-12.1%
C	Cape Winelands DM	DC2	18 505	1 998	10.8%	1 998	10.8%	2 879	12.0%	-30.6%
	Total Cape Winelands		106 043	20 346	19.2%	20 346	19.2%	20 840	17.3%	-2.4%
B	Theewaterskloof	WC031	4 383	1 008	23.0%	1 008	23.0%	853	21.2%	18.3%
B	Overstrand	WC032	24 346	5 595	23.0%	5 595	23.0%	5 193	23.0%	7.7%
B	Cape Agulhas	WC033	12 958	2 206	17.0%	2 206	17.0%	2 161	18.4%	2.1%
B	Swellendam	WC034	19 794	3 046	15.4%	3 046	15.4%	2 621	18.2%	16.2%
C	Overberg	DC3	15	128	850.8%	128	850.8%	123	12.5%	3.8%
	Total Overberg		61 497	11 983	19.5%	11 983	19.5%	10 950	20.4%	9.4%
B	Kannaland	WC041	3 818	1 328	34.8%	1 328	34.8%	1 959	19.4%	32.2%
B	Hessequa	WC042	6 615	1 304	19.7%	1 304	19.7%	1 219	17.7%	6.9%
B	Mossel Bay	WC043	13 382	2 623	19.6%	2 623	19.6%	2 345	18.4%	11.9%
B	George	WC044	18 952	3 092	16.3%	3 092	16.3%	2 782	15.3%	11.2%
B	Oudtshoorn	WC045	14 842	3 519	23.7%	3 519	23.7%	5 700	44.7%	-38.3%
B	Bitou	WC047	11 013	1 895	17.2%	1 895	17.2%	1 452	16.1%	30.5%
B	Knysna	WC048	10 146	2 203	21.7%	2 203	21.7%	2 047	21.4%	7.6%
C	Eden	DC4	3 210	789	24.6%	789	24.6%	1 243	20.4%	-36.5%
	Total Eden		81 978	16 753	20.4%	16 753	20.4%	18 746	22.0%	-10.6%
B	Laingsburg	WC051	574	181	31.6%	181	31.6%	95	4.4%	90.6%
B	Prince Albert	WC052	1 804	305	16.9%	305	16.9%	213	19.0%	43.4%
B	Beaufort West	WC053	5 961	1 143	19.2%	1 143	19.2%	1 068	22.6%	7.1%
C	Central Karoo	DC5	-	-	0.0%	-	0.0%	1	0.0%	-100.0%
	Total Central Karoo		8 339	1 630	19.5%	1 630	19.5%	1 376	17.1%	18.4%
	Total Western Cape		774 008	164 090	21.2%	164 090	21.2%	144 400	18.6%	13.6%
	Total National		6 014 661	1 060 801	17.6%	1 060 801	17.6%	928 386	18.9%	14.3%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

R thousands	Code	Housing	Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
EASTERN CAPE										
A	Buffalo City	BUF	132 124	3 429	2.6%	3 429	2.6%	12 825	4.2%	-73.3%
A	Nelson Mandela Bay	NMA	432 052	53 381	12.4%	53 381	12.4%	30 990	90.3%	72.3%
	Total Metros		564 176	56 810	10.1%	56 810	10.1%	43 815	12.9%	29.7%
B	Camdeboo	EC101	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Blue Crane Route	EC102	5 178	1 239	23.9%	1 239	23.9%	1 040	0.0%	19.1%
B	Ikwezi	EC103	-	95	0.0%	95	0.0%	19	0.0%	402.6%
B	Makana	EC104	-	5	0.0%	5	0.0%	-	0.0%	0.0%
B	Ndlambe	EC105	1 957	403	20.6%	403	20.6%	387	23.0%	4.1%
B	Sundays River Valley	EC106	-	33	0.0%	33	0.0%	25	5.2%	27.8%
B	Baviaans	EC107	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kouga	EC108	4 030	872	21.6%	872	21.6%	944	21.9%	-7.6%
B	Kou-Kamma	EC109	254	2 595	1022.4%	2 595	1022.4%	2 839	0.0%	-8.6%
C	Cacadu	DC10	1 238	85	6.9%	85	6.9%	(14)	-0.6%	-693.5%
	Total Cacadu		12 657	5 326	42.1%	5 326	42.1%	5 240	59.4%	1.6%
B	Mthashe	EC121	5 915	650	11.0%	650	11.0%	1 246	25.2%	-47.8%
B	Mnguma	EC122	-	1 305	0.0%	1 305	0.0%	3 091	0.0%	-57.8%
B	Great Kei	EC123	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	2 366	228	9.6%	228	9.6%	160	0.0%	41.9%
B	Ngqushwa	EC126	-	182	0.0%	182	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nxuba	EC128	253	58	23.0%	58	23.0%	49	23.2%	19.5%
C	Amathole	DC12	14 975	2 443	16.3%	2 443	16.3%	3 998	19.0%	-38.9%
	Total Amathole		23 510	4 867	20.7%	4 867	20.7%	8 543	32.7%	-43.0%
B	Inxuba Yethemba	EC131	1 045	159	15.2%	159	15.2%	191	0.0%	-16.8%
B	Tsolwana	EC132	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Inkwanca	EC133	678	152	22.5%	152	22.5%	148	25.3%	3.0%
B	Lukhanji	EC134	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Intsika Yethu	EC135	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	1 459	369	25.3%	369	25.3%	305	0.0%	20.8%
B	Engcobo	EC137	-	-	0.0%	-	0.0%	13	0.0%	-100.0%
B	Sakhisizwe	EC138	-	60	0.0%	60	0.0%	52	20.3%	14.1%
C	Chris Hani	DC13	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Chris Hani		3 182	739	23.2%	739	23.2%	709	64.8%	4.3%
B	Elundini	EC141	526	122	23.2%	122	23.2%	34	6.3%	257.2%
B	Senqu	EC142	896	227	25.4%	227	25.4%	3 287	389.6%	-93.1%
B	Maletsuai	EC143	1 265	352	27.8%	352	27.8%	262	22.5%	34.2%
B	Gariep	EC144	726	156	21.5%	156	21.5%	26	0.0%	492.9%
C	Joe Gqabi	DC14	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Joe Gqabi		3 413	858	25.1%	858	25.1%	3 610	141.7%	-76.2%
B	Ngquza Hills	EC153	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	600	101	16.9%	101	16.9%	234	20.2%	-56.7%
B	Mhlongathi	EC156	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	14 822	895	6.0%	895	6.0%	311	7.4%	188.3%
C	O.R. Tambo	DC15	7 858	1 801	22.9%	1 801	22.9%	1 765	24.5%	2.1%
	Total O.R. Tambo		23 280	2 798	12.0%	2 798	12.0%	2 310	18.4%	21.1%
B	Matafiele	EC441	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimvubu	EC442	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mbizana	EC443	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ntabankulu	EC444	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Eastern Cape		630 219	71 397	11.3%	71 397	11.3%	64 227	16.5%	11.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

R thousands	Code	Housing	Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
FREE STATE										
A	Mangaung	MAN	36 165	8 629	23.9%	8 629	23.9%	10 558	25.5%	-18.3%
	Total Metros		36 165	8 629	23.9%	8 629	23.9%	10 558	25.5%	-18.3%
B	Letsemeng	FS161	20	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kopanong	FS162	750	-	0.0%	-	0.0%	57	9.7%	-100.0%
B	Mohokare	FS163	493	147	29.8%	147	29.8%	145	15.1%	1.5%
B	Naledi (Fs)	FS164	287	-	0.0%	-	0.0%	109	44.8%	-100.0%
C	Xhariep	DC16	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		1 550	147	9.5%	147	9.5%	311	17.1%	-52.7%
B	Maslonanya	FS181	1 064	39	3.6%	39	3.6%	26	2.7%	50.6%
B	Tokologo	FS182	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswelopelé	FS183	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Matjhabeng	FS184	14 944	4 352	29.1%	4 352	29.1%	4 122	0.0%	5.6%
B	Nala	FS185	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Lejweleputswa	DC18	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Lejweleputswa		16 007	4 391	27.4%	4 391	27.4%	4 148	427.3%	5.9%
B	Setsoto	FS191	3 665	815	22.2%	815	22.2%	616	15.4%	32.3%
B	Dihlabeng	FS192	-	506	0.0%	506	0.0%	475	0.0%	6.5%
B	Nketoana	FS193	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maluti-a-Phofung	FS194	6 362	1 153	18.1%	1 153	18.1%	958	9.9%	20.4%
B	Phumelela	FS195	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mantsopa	FS196	1 111	281	25.3%	281	25.3%	280	22.2%	0.5%
C	Thabo Mofutsanyana	DC19	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		11 138	2 756	24.7%	2 756	24.7%	2 329	15.6%	18.3%
B	Moghaka	FS201	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngwathe	FS203	1 236	217	17.5%	217	17.5%	88	0.0%	146.0%
B	Metsimaholo	FS204	2 692	587	21.8%	587	21.8%	507	17.2%	15.8%
B	Mafube	FS205	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Fezile Dabi		3 929	804	20.5%	804	20.5%	595	20.2%	35.1%
	Total Free State		68 789	16 727	24.3%	16 727	24.3%	17 941	28.9%	-6.8%
GAUTENG										
A	Ekurhuleni Metro	EKU	349 340	64 302	18.4%	64 302	18.4%	47 516	15.1%	35.3%
A	City Of Johannesburg	JHB	499 581	145 705	29.2%	145 705	29.2%	111 257	26.8%	31.0%
A	City Of Tshwane	TSH	454 513	78 502	17.3%	78 502	17.3%	67 005	15.8%	17.2%
	Total Metros		1 303 435	288 509	22.1%	288 509	22.1%	225 778	19.6%	27.8%
B	Emfuleni	GT421	18 340	2 339	12.8%	2 339	12.8%	-	0.0%	0.0%
B	Midvaal	GT422	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lesedi	GT423	4 040	813	20.1%	813	20.1%	734	26.0%	10.7%
C	Sedibeng	DC42	2 251	431	19.2%	431	19.2%	607	16.9%	-29.0%
	Total Sedibeng		24 630	3 584	14.6%	3 584	14.6%	1 341	20.9%	167.2%
B	Mogale City	GT481	11 726	1 438	12.3%	1 438	12.3%	2 135	20.2%	-32.7%
B	Randfontein	GT482	32	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Westonaria	GT483	884	223	25.3%	223	25.3%	226	30.6%	-1.3%
B	Meratong City	GT484	123 852	1 356	1.1%	1 356	1.1%	1 368	0.5%	-0.9%
C	West Rand	DC48	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Rand		136 494	3 017	2.2%	3 017	2.2%	3 730	1.4%	-19.1%
	Total Gauteng		1 464 558	295 110	20.2%	295 110	20.2%	230 849	16.1%	27.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

R thousands	Code	Housing	Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
KWAZULU-NATAL										
A	eThekwin	ETH	592 973	123 544	20.8%	123 544	20.8%	110 614	24.6%	11.7%
	Total Metros		592 973	123 544	20.8%	123 544	20.8%	110 614	24.6%	11.7%
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	2 410	626	26.0%	626	26.0%	553	22.8%	13.2%
B	Umzumbe	KZN213	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	47	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ezinqoleni	KZN215	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	5 942	6 064	102.1%	6 064	102.1%	1 337	29.5%	353.4%
C	Ugu	DC21	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ugu		8 399	6 690	79.7%	6 690	79.7%	1 891	25.8%	253.9%
B	uMshwathi	KZN221	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMngeni	KZN222	1 336	246	18.4%	246	18.4%	304	20.7%	-19.1%
B	Mpofana	KZN223	-	66	0.0%	66	0.0%	345	1.1%	-80.7%
B	Impendle	KZN224	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	35 702	4 145	11.6%	4 145	11.6%	4 286	13.4%	-3.3%
B	Mkhambathini	KZN226	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	-	-	0.0%	-	0.0%	186	0.0%	-100.0%
C	uMgungundlovu	DC22	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uMgungundlovu		37 038	4 457	12.0%	4 457	12.0%	5 121	8.0%	-13.0%
B	Emnambithi/Ladysmith	KZN232	17 498	1 379	7.7%	1 379	7.5%	1 263	13.5%	9.2%
B	Indaka	KZN233	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshezi	KZN234	3 960	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Uthukela		21 458	1 379	6.4%	1 379	6.4%	1 263	13.5%	9.2%
B	Endumeni	KZN241	345	(9)	-2.6%	(9)	-2.6%	14	0.0%	-165.9%
B	Nquthu	KZN242	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msinga	KZN244	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	-	125	0.0%	125	0.0%	208	0.0%	-40.1%
C	Umzinyathi	DC24	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		345	116	33.6%	116	33.6%	222	0.0%	-47.8%
B	Newcastle	KZN252	-	-	0.0%	-	0.0%	3 515	29.8%	-100.0%
B	eMdlangeni	KZN253	-	-	0.0%	-	0.0%	60	11.8%	-100.0%
B	Dannhauser	KZN254	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amajuba		-	-	0.0%	-	0.0%	3 575	29.0%	-100.0%
B	eDumbe	KZN261	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uPhongolo	KZN262	400	-	0.0%	-	0.0%	5	1.6%	-100.0%
B	Abaqulusi	KZN263	1 468	358	24.4%	358	24.4%	206	22.3%	74.0%
B	Nongoma	KZN265	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ulundi	KZN266	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Zululand	DC26	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Zululand		1 868	358	19.2%	358	19.2%	211	16.8%	69.7%
B	Umhlabuyalingana	KZN271	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	The Big 5 False Bay	KZN273	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mtubatuba	KZN275	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umkhanyakude	DC27	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umkhanyakude		-	-	0.0%	-	0.0%	-	0.0%	0.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Housing	R thousands	Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to of 2012/13
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
	Code								
B	Mfolozi	KZN281	-	-	0.0%	-	0.0%	-	0.0%
B	uMhlatuze	KZN282	4 333	1 156	26.7%	1 156	26.7%	2 101	19.8%
B	Ntambanana	KZN283	5 954	81	1.4%	81	1.4%	165	31.9%
B	uMlalazi	KZN284	1 131	66	5.9%	66	5.9%	90	4.2%
B	Mthonjaneni	KZN285	-	-	0.0%	-	0.0%	-	0.0%
B	Nkandla	KZN286	-	-	0.0%	-	0.0%	-	0.0%
C	uThungulu	DC28	-	-	0.0%	-	0.0%	-	0.0%
Total uThungulu			11 417	1 304	11.4%	1 304	11.4%	2 356	17.8%
B	Mandeni	KZN291	-	0	0.0%	0	0.0%	-	0.0%
B	KwaDukuza	KZN292	5 532	1 433	25.9%	1 433	25.9%	1 493	28.0%
B	Ndwedwe	KZN293	-	-	0.0%	-	0.0%	-	0.0%
B	Maphumulo	KZN294	-	-	0.0%	-	0.0%	-	0.0%
C	iLembe	DC29	-	-	0.0%	-	0.0%	-	0.0%
Total iLembe			5 532	1 433	25.9%	1 433	25.9%	1 493	24.9%
B	Ingwe	KZN431	-	-	0.0%	-	0.0%	-	0.0%
B	Kwa Sani	KZN432	-	-	0.0%	-	0.0%	-	0.0%
B	Greater Kokstad	KZN433	-	-	0.0%	-	0.0%	-	0.0%
B	Ubululebezwe	KZN434	355	82	23.2%	82	23.2%	87	10.4%
B	Umzimkhulu	KZN435	-	-	0.0%	-	0.0%	-	0.0%
C	Sisonke	DC43	-	-	0.0%	-	0.0%	-	0.0%
Total Sisonke			355	82	23.2%	82	23.2%	87	10.4%
Total KwaZulu-Natal			679 385	139 363	20.5%	139 363	20.5%	126 833	22.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Housing		Budget		First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to of 2012/13
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
LIMPOPO										
B	Greater Giyani	LIM331	606	149	24.6%	149	24.6%	127	22.8%	17.1
B	Greater Letaba	LIM332	459	110	24.0%	110	24.0%	102	21.6%	8.1
B	Greater Tzaneen	LIM333	13 049	3 311	25.4%	3 311	25.4%	3 142	28.3%	5.4
B	Ba-Phalaborwa	LIM334	-	-	0.0%	-	0.0%	-	0.0%	0.0
B	Maruleng	LIM335	-	-	0.0%	-	0.0%	-	0.0%	0.0
C	Mopani	DC33	-	-	0.0%	-	0.0%	-	0.0%	0.0
Total Mopani			14 113	3 570	25.3%	3 570	25.3%	3 371	27.7%	5.9
B	Musina	LIM341	51	1	1.0%	1	1.0%	0	1.0%	100.0
B	Mutale	LIM342	-	14	0.0%	14	0.0%	15	0.0%	-10.0
B	Thulamela	LIM343	13 114	2 656	20.3%	2 656	20.3%	1 939	21.1%	37.0
B	Makhado	LIM344	-	-	0.0%	-	0.0%	-	0.0%	0.0
C	Vhembe	DC34	-	-	0.0%	-	0.0%	-	0.0%	0.0
Total Vhembe			13 165	2 671	20.3%	2 671	20.3%	1 955	21.2%	36.6
B	Blouberg	LIM351	-	-	0.0%	-	0.0%	-	0.0%	0.0
B	Aganang	LIM352	-	-	0.0%	-	0.0%	-	0.0%	0.0
B	Moemole	LIM353	-	-	0.0%	-	0.0%	-	0.0%	0.0
B	Polokwane	LIM354	-	1 407	0.0%	1 407	0.0%	-	0.0%	0.0
B	Lepelle-Nkumpi	LIM355	-	-	0.0%	-	0.0%	-	0.0%	0.0
C	Capricorn	DC35	-	-	0.0%	-	0.0%	-	0.0%	0.0
Total Capricorn			-	1 407	0.0%	1 407	0.0%	-	0.0%	0.0
B	Thabazimbi	LIM361	-	-	0.0%	-	0.0%	-	0.0%	0.0
B	Lephala	LIM362	2 230	507	22.7%	507	22.7%	488	22.5%	3.9
B	Mookgopong	LIM364	-	-	0.0%	-	0.0%	-	0.0%	0.0
B	Modimolle	LIM365	-	-	0.0%	-	0.0%	-	0.0%	0.0
B	Bela Bela	LIM366	-	-	0.0%	-	0.0%	-	0.0%	0.0
B	Mogalakwena	LIM367	1 300	307	23.6%	307	23.6%	-	0.0%	0.0
C	Waterberg	DC36	-	-	0.0%	-	0.0%	-	0.0%	0.0
Total Waterberg			3 530	814	23.1%	814	23.1%	488	22.5%	66.6
B	Ephraim Mogale	LIM471	3 874	110	2.8%	110	2.8%	584	42.9%	-81.2
B	Elas Molosaledi	LIM472	-	-	0.0%	-	0.0%	-	0.0%	0.0
B	Makhuduthamaga	LIM473	100	30	30.0%	30	30.0%	246	24.6%	-87.8
B	Fetakgomo	LIM474	-	-	0.0%	-	0.0%	-	0.0%	0.0
B	Greater Tubatse	LIM475	-	3 234	0.0%	3 234	0.0%	2 640	0.0%	22.5
C	Sekhukhune	DC47	-	-	0.0%	-	0.0%	-	0.0%	0.0
Total Sekhukhune			3 974	3 373	84.9%	3 373	84.9%	3 470	147.1%	-2.8
Total Limpopo			34 782	11 834	34.0%	11 834	34.0%	9 284	35.9%	27.5

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

R thousands	Code	Budget	First Quarter 2012/13			Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
MPUMALANGA											
B	Albert Luthuli	MP301	-	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Msukaligwa	MP302	1 945	421	21.6%	421	21.6%	777	26.7%	-45.9%	
B	Mkhondo	MP303	39	1	1.8%	1	1.8%	33	7.8%	-97.9%	
B	Pixley Ka Seme (MP)	MP304	-	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Lekwa	MP305	2 322	4	0.2%	4	0.2%	3	0.1%	50.3%	
B	Dipaleseng	MP306	-	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Govan Mbeki	MP307	19 741	1 672	8.5%	1 672	8.5%	1 687	22.6%	-0.9%	
C	Gert Sibande	DC30	-	-	0.0%	-	0.0%	-	0.0%	0.0%	
Total Gert Sibande		24 048	2 097	8.7%	2 097	8.7%	2 500	17.7%	-16.1%		
B	Victor Khanye	MP311	-	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Emalahleni (Mp)	MP312	7 913	1 553	19.6%	1 553	19.6%	1 607	0.0%	-3.4%	
B	Steve Tshwete	MP313	9 245	2 010	21.7%	2 010	21.7%	1 870	21.4%	7.5%	
B	Emakhazeni	MP314	-	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Thembisa Hani	MP315	-	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Dr J.S. Moroka	MP316	-	-	0.0%	-	0.0%	-	0.0%	0.0%	
C	Nkangala	DC31	-	-	0.0%	-	0.0%	-	0.0%	0.0%	
Total Nkangala		17 158	3 563	20.8%	3 563	20.8%	3 477	37.6%	2.5%		
B	Thaba Chweu	MP321	1 116	583	52.2%	583	52.2%	-	0.0%	0.0%	
B	Mbombela	MP322	4 610	815	17.7%	815	17.7%	1 525	0.0%	-46.6%	
B	Umjindi	MP323	1 599	394	24.6%	394	24.6%	234	0.0%	68.6%	
B	Nkomazi	MP324	-	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Bushbuckridge	MP325	-	-	0.0%	-	0.0%	-	0.0%	0.0%	
C	Ehlanzeni	DC32	-	-	0.0%	-	0.0%	-	0.0%	0.0%	
Total Ehlanzeni		7 325	1 791	24.5%	1 791	24.5%	1 758	170.3%	1.9%		
Total Mpumalanga		48 530	7 451	15.4%	7 451	15.4%	7 735	31.7%	-3.7%		

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Housing	R thousands	Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to of 2012/13
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
Code									
NORTH WEST									
B	Moretele	NW371	-	-	0.0%	-	0.0%	-	0.0%
B	Madibeng	NW372	-	543	0.0%	543	0.0%	-	0.0%
B	Rustenburg	NW373	7 810	1 795	23.0%	1 795	23.0%	1 438	21.2%
B	Kgellengnivier	NW374	-	-	0.0%	-	0.0%	-	0.0%
B	Moses Kotane	NW375	-	-	0.0%	-	0.0%	-	0.0%
C	Bojanala Platinum	DC37	-	-	0.0%	-	0.0%	-	0.0%
Total Bojanala Platinum			7 810	2 338	29.9%	2 338	29.9%	1 438	21.2%
B	Ratlou	NW381	-	-	0.0%	-	0.0%	-	0.0%
B	Tswaing	NW382	1 755	807	46.0%	807	46.0%	578	27.4%
B	Maafikeng	NW383	-	1 276	0.0%	1 276	0.0%	139	14.2%
B	Ditsobotla	NW384	2 745	457	16.6%	457	16.6%	669	21.4%
B	Ramotshere Molloa	NW385	-	-	0.0%	-	0.0%	-	0.0%
C	Ngaka Modiri Molema	DC38	-	-	0.0%	-	0.0%	-	0.0%
Total Ngaka Modiri Molema			4 500	2 539	56.4%	2 539	56.4%	1 386	22.3%
B	Naledi (Nw)	NW392	1 639	13	0.8%	13	0.8%	477	17.4%
B	Manusa	NW393	-	-	0.0%	-	0.0%	535	16.2%
B	Greater Taung	NW394	-	-	0.0%	-	0.0%	-	0.0%
B	Lekwa-Tseemane	NW396	-	-	0.0%	-	0.0%	-	0.0%
B	Molopo-Kagisano	NW397	-	-	0.0%	-	0.0%	-	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	19 570	-	0.0%	-	0.0%	-	0.0%
Total Dr Ruth Segomotsi Mompati			21 210	13	0.1%	13	0.1%	1 012	16.7%
B	Ventersdorp	NW401	-	3	0.0%	3	0.0%	-	0.0%
B	Tlokwe	NW402	5 322	1 115	20.9%	1 115	20.9%	1 058	23.2%
B	City Of Matlosana	NW403	7 509	1 566	20.8%	1 566	20.8%	1 536	16.9%
B	Maquassi Hills	NW404	2 201	327	14.9%	327	14.9%	253	8.9%
C	Dr Kenneth Kaunda	DC40	-	-	0.0%	-	0.0%	-	0.0%
Total Dr Kenneth Kaunda			15 033	3 011	20.0%	3 011	20.0%	2 846	17.3%
Total North West			48 552	7 901	16.3%	7 901	16.3%	6 683	18.8%
Total South Africa			152 500	32 000	21.0%	32 000	21.0%	12 000	18.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

R thousands	Code	Housing	Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
NORTHERN CAPE										
B	Joe Morolong	NC451	-	1 376	0.0%	1 376	0.0%	3 313	0.0%	-58.5%
B	Ga-Segonyana	NC452	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Gamagara	NC453	6 313	1 703	27.0%	1 703	27.0%	2 365	1478.4%	-28.0%
C	John Taolo Gaetsewe	DC45	2 143	847	39.5%	847	39.5%	1 110	52.6%	-23.7%
	Total John Taolo Gaetsewe		8 456	3 926	46.4%	3 926	46.4%	6 789	299.1%	-42.2%
B	Richtersveld	NC061	13	9	70.3%	9	70.3%	6	0.0%	60.1%
B	Nama Khoi	NC062	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kamiesberg	NC064	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hantam	NC065	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Karoo Hoogland	NC066	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Khai-Ma	NC067	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Namakwa	DC6	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Namakwa		13	9	70.3%	9	70.3%	6	0.0%	60.1%
B	Ubuntu	NC071	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umsobomvu	NC072	434	110	25.2%	110	25.2%	134	33.5%	-18.0%
B	Emthanjeni	NC073	2 139	536	25.0%	536	25.0%	817	35.3%	-34.5%
B	Kareeberg	NC074	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Renosterberg	NC075	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thembelihle	NC076	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyathemba	NC077	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyancuma	NC078	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Pixley ka Seme (Nc)	DC7	1 982	-	0.0%	-	0.0%	5 608	25.3%	-100.0%
	Total Pixley ka Seme (Nc)		4 555	645	14.2%	645	14.2%	6 559	26.3%	-90.2%
B	Mier	NC081	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	!Kai! Garib	NC082	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	!Khara Hais	NC083	3 198	2 028	63.4%	2 028	63.4%	1 567	58.8%	29.5%
B	!Khais	NC084	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	522	-	0.0%	-	0.0%	1 074	0.0%	-100.0%
B	Kgatelopele	NC086	50	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Siyanda	DC8	1 951	403	20.7%	403	20.7%	359	28.7%	12.4%
	Total Siyanda		5 721	2 431	42.6%	2 431	42.6%	3 000	76.6%	-19.0%
B	Sol Plaatje	NC091	17 564	16 071	91.5%	16 071	91.5%	3 716	28.8%	332.5%
B	Dikgallong	NC092	946	374	39.6%	374	39.6%	4	0.0%	10067.0%
B	Magareng	NC093	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Phokwane	NC094	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Frances Baard	DC9	4 588	651	14.2%	651	14.2%	422	10.3%	54.3%
	Total Frances Baard		23 098	17 096	74.0%	17 096	74.0%	4 142	24.4%	312.8%
	Total Northern Cape		41 843	24 108	57.6%	24 108	57.6%	20 495	42.6%	17.6%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

R thousands	Code	Housing	Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
WESTERN CAPE										
A	Cape Town	CPT	806 323	148 323	18.4%	148 323	18.4%	141 875	20.3%	4.5%
	Total Metros		806 323	148 323	18.4%	148 323	18.4%	141 875	20.3%	4.5%
B	Matzikama	WC011	741	285	38.5%	285	38.5%	173	19.0%	65.1%
B	Cederberg	WC012	-	-	0.0%	-	0.0%	340	6.8%	-100.0%
B	Bergvlier	WC013	1 441	264	18.4%	264	18.4%	222	2.8%	19.3%
B	Saldanha Bay	WC014	16 973	974	5.7%	974	5.7%	508	1.3%	91.5%
B	Swartland	WC015	1 200	266	22.2%	266	22.2%	250	23.1%	6.7%
C	West Coast	DC1	1 217	112	9.2%	112	9.2%	186	35.1%	-39.9%
	Total West Coast		21 572	1 902	8.8%	1 902	8.8%	1 679	3.0%	13.3%
B	Witzenberg	WC022	5 525	654	11.8%	654	11.8%	551	24.0%	18.8%
B	Drakenstein	WC023	49 662	13 273	26.7%	13 273	26.7%	9 247	18.6%	43.5%
B	Stellenbosch	WC024	38 828	6 054	15.6%	6 054	15.6%	4 374	11.6%	38.4%
B	Breede Valley	WC025	54 638	7 318	13.4%	7 318	13.4%	9 387	16.9%	-22.0%
B	Langeberg	WC026	20 296	816	4.0%	816	4.0%	2 885	20.0%	-71.7%
C	Cape Winelands DM	DC2	34 562	1 415	4.1%	1 415	4.1%	10 156	23.3%	-86.1%
	Total Cape Winelands		203 511	29 530	14.5%	29 530	14.5%	36 600	18.0%	-19.3%
B	Theewaterskloof	WC031	5 311	766	14.4%	766	14.4%	788	14.8%	-2.7%
B	Overstrand	WC032	5 228	633	12.1%	633	12.1%	1 202	5.7%	-47.4%
B	Cape Agulhas	WC033	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Swellendam	WC034	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Overberg	DC3	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Overberg		10 539	1 399	13.3%	1 399	13.3%	1 989	7.5%	-29.7%
B	Kannaland	WC041	5 777	152	2.6%	152	2.6%	77	14.3%	97.2%
B	Hessequa	WC042	16 980	5 698	33.6%	5 698	33.6%	242	1.4%	2249.6%
B	Mossel Bay	WC043	25 270	545	2.2%	545	2.2%	4 542	12.9%	-88.0%
B	George	WC044	41 340	11 255	27.2%	11 255	27.2%	24 555	37.3%	-54.2%
B	Oudtshoorn	WC045	18 657	904	4.8%	904	4.8%	598	3.4%	51.1%
B	Bitou	WC047	13 578	1 119	8.2%	1 119	8.2%	1 016	4.7%	10.1%
B	Knysna	WC048	39 726	4 124	10.4%	4 124	10.4%	7 200	14.3%	-42.7%
C	Eden	DC4	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Eden		161 327	23 796	14.8%	23 796	14.8%	38 230	18.3%	-37.8%
B	Laingsburg	WC051	249	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Prince Albert	WC052	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Beaufort West	WC053	6 815	1 745	25.6%	1 745	25.6%	178	2.4%	878.3%
C	Central Karoo	DC5	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Central Karoo		7 064	1 745	24.7%	1 745	24.7%	178	2.4%	878.3%
	Total Western Cape		1 210 337	206 695	17.1%	206 695	17.1%	220 550	18.4%	-6.3%
	Total National		4 226 995	780 587	18.5%	780 587	18.5%	704 597	18.6%	10.8%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

R thousands	Code	Public Safety	Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
EASTERN CAPE										
A	Buffalo City	BUF	184 267	36 883	20.0%	36 883	20.0%	32 796	20.2%	12.5%
A	Nelson Mandela Bay	NMA	348 237	84 658	24.3%	84 658	24.3%	77 780	23.0%	8.8%
	Total Metros		532 505	121 541	22.8%	121 541	22.8%	110 576	22.1%	9.9%
B	Camdeboo	EC101	3 952	930	23.5%	930	23.5%	673	17.9%	38.1%
B	Blue Crane Route	EC102	3 739	650	17.4%	650	17.4%	479	16.0%	35.7%
B	Ikwezi	EC103	609	127	20.9%	127	20.9%	56	28.4%	128.8%
B	Makana	EC104	1	3 363	266904.0%	3 363	266904.0%	2 720	15.3%	23.6%
B	Ndlambe	EC105	9 266	2 191	23.6%	2 191	23.6%	2 031	25.4%	7.9%
B	Sundays River Valley	EC106	6 693	1 422	21.2%	1 422	21.2%	1 029	17.2%	38.2%
B	Baviaans	EC107	392	84	21.4%	84	21.4%	-	0.0%	0.0%
B	Kouga	EC108	27 520	5 908	21.5%	5 908	21.5%	5 217	22.3%	13.2%
B	Kou-Kamma	EC109	3 854	712	18.5%	712	18.5%	661	0.0%	7.9%
C	Cacadu	DC10	15 563	1 255	8.1%	1 255	8.1%	368	2.0%	240.7%
	Total Cacadu		71 588	16 642	23.2%	16 642	23.2%	13 233	16.4%	25.8%
B	Mthashe	EC121	12 311	1 119	9.1%	1 119	9.1%	2 583	29.1%	-56.7%
B	Mnguma	EC122	23 450	3 669	15.6%	3 669	15.6%	7 300	38.6%	-49.7%
B	Great Kei	EC123	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	4 410	131	3.0%	131	3.0%	51	0.0%	157.6%
B	Ngqushwa	EC126	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	4 306	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nxuba	EC128	2 060	493	23.9%	493	23.9%	210	15.1%	134.8%
C	Amathole	DC12	34 530	6 552	19.0%	6 552	19.0%	4 312	15.7%	51.9%
	Total Amathole		81 067	11 963	14.8%	11 963	14.8%	14 456	25.5%	-17.2%
B	Inxuba Yethemba	EC131	775	134	17.3%	134	17.3%	32	0.0%	321.8%
B	Tsolwana	EC132	758	768	101.3%	768	101.3%	-	0.0%	0.0%
B	Inkwanca	EC133	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lukhanji	EC134	18 039	5 098	28.3%	5 098	28.3%	4 374	20.6%	16.6%
B	Intsika Yethu	EC135	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	-	3 469	0.0%	3 469	0.0%	98	0.0%	3438.5%
B	Engcobo	EC137	-	-	0.0%	-	0.0%	696	0.0%	-100.0%
B	Sakhisizwe	EC138	-	440	0.0%	440	0.0%	378	18.5%	16.3%
C	Chris Hani	DC13	-	1 248	0.0%	1 248	0.0%	1 103	0.0%	13.1%
	Total Chris Hani		19 572	11 158	57.0%	11 158	57.0%	6 683	28.6%	67.0%
B	Elundini	EC141	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Senqu	EC142	719	164	22.8%	164	22.8%	2	27.6%	9044.0%
B	Maletswai	EC143	3 841	827	21.5%	827	21.5%	752	21.8%	10.0%
B	Gariep	EC144	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Joe Gqabi	DC14	8 575	1 797	21.0%	1 797	21.0%	2 854	36.7%	-37.0%
	Total Joe Gqabi		13 134	2 788	21.2%	2 788	21.2%	3 607	32.1%	-22.7%
B	Ngquza Hills	EC153	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	139	0.0%	139	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	1 720	1 686	98.0%	1 686	98.0%	3 218	73.6%	-47.6%
B	Mhlongathi	EC156	19 635	5 327	27.1%	5 327	27.1%	1 405	17.2%	279.3%
B	King Sabata Dalindyebo	EC157	62 792	15 780	25.1%	15 780	25.1%	14 069	23.4%	12.2%
C	O.R. Tambo	DC15	15 146	4 727	31.2%	4 727	31.2%	3 947	26.7%	19.8%
	Total O.R. Tambo		99 294	27 660	27.9%	27 660	27.9%	22 639	25.9%	22.2%
B	Matafiele	EC441	-	1 120	0.0%	1 120	0.0%	660	0.0%	69.7%
B	Umzimvubu	EC442	11 875	1 435	12.1%	1 435	12.1%	655	9.4%	119.0%
B	Mbizana	EC443	-	-	0.0%	-	0.0%	1 967	0.0%	-100.0%
B	Ntabankulu	EC444	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		11 875	2 555	21.5%	2 555	21.5%	3 282	47.2%	-22.1%
	Total Eastern Cape		829 035	194 307	23.4%	194 307	23.4%	174 477	22.7%	11.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Public Safety		Budget		First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
FREE STATE										
A	Mangaung	MAN	168 163	34 933	20.8%	34 933	20.8%	29 149	18.5%	19.8%
	Total Metros		168 163	34 933	20.8%	34 933	20.8%	29 149	18.5%	19.8%
B	Letsemeng	FS161	351	88	25.2%	88	25.2%	-	0.0%	0.0%
B	Kopanong	FS162	633	-	0.0%	-	0.0%	43	9.3%	-100.0%
B	Mohokare	FS163	1 319	224	17.0%	224	17.0%	340	7.7%	-34.2%
B	Naledi (Fs)	FS164	160	-	0.0%	-	0.0%	27	49.8%	-100.0%
C	Xhariep	DC16	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		2 463	312	12.7%	312	12.7%	410	7.4%	-23.8%
B	Masilonyana	FS181	950	8	0.8%	8	0.8%	30	3.6%	-74.2%
B	Tokologo	FS182	583	79	13.5%	79	13.5%	118	0.0%	-33.1%
B	Tswelopole	FS183	1 659	276	16.6%	276	16.6%	220	11.8%	-25.2%
B	Matjhabeng	FS184	84 359	24 663	29.2%	24 663	29.2%	20 524	0.0%	-20.2%
B	Nala	FS185	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Lejweleputswa	DC18	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Lejweleputswa		87 550	25 026	28.6%	25 026	28.6%	20 892	780.1%	19.8%
B	Selotlo	FS191	6 862	1 603	23.4%	1 603	23.4%	1 134	18.7%	41.4%
B	Dihlabeng	FS192	-	2 227	0.0%	2 227	0.0%	1 529	0.0%	45.7%
B	Nketoana	FS193	3 229	224	6.9%	224	6.9%	886	37.5%	-74.7%
B	Maluti-a-Phofung	FS194	42 947	9 787	22.8%	9 787	22.8%	8 329	22.0%	17.5%
B	Phumelela	FS195	563	156	27.8%	156	27.8%	114	14.5%	-37.3%
B	Manisopa	FS196	2 589	535	20.6%	535	20.6%	631	47.7%	-15.3%
C	Thabo Mofutsanyana	DC19	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		56 191	14 532	25.9%	14 532	25.9%	12 623	26.1%	15.1%
B	Moqhaka	FS201	-	2 888	0.0%	2 888	0.0%	-	0.0%	0.0%
B	Ngwathe	FS203	11 686	2 277	19.5%	2 277	19.5%	-	0.0%	0.0%
B	Metsimaholo	FS204	33 067	7 015	21.2%	7 015	21.2%	5 789	19.1%	-21.2%
B	Mafube	FS205	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Feezile Dabi	DC20	-	2 594	0.0%	2 594	0.0%	1 545	0.0%	-67.8%
	Total Feezile Dabi		44 752	14 775	33.0%	14 775	33.0%	7 335	24.3%	101.4%
	Total Free State		359 119	89 578	24.9%	89 578	24.9%	70 409	28.8%	27.2%
GAUTENG										
A	Ekurhuleni Metro	EKU	1 102 980	230 462	20.9%	230 462	20.9%	220 805	21.0%	4.4%
A	City Of Johannesburg	JHB	2 312 722	540 925	23.4%	540 925	23.4%	504 467	24.0%	7.2%
A	City Of Tshwane	TSH	1 375 445	298 654	21.7%	298 654	21.7%	247 397	19.6%	-20.7%
	Total Metros		4 791 148	1 070 041	22.3%	1 070 041	22.3%	972 669	22.1%	10.0%
B	Emfuleni	GT421	188 598	29 593	15.7%	29 593	15.7%	32 414	19.6%	-8.7%
B	Midvaal	GT422	44 084	7 340	16.7%	7 340	16.7%	8 346	20.2%	-12.0%
B	Lesedi	GT423	16 336	3 327	20.4%	3 327	20.4%	3 215	20.6%	3.5%
C	Sedibeng	DC42	19 786	4 500	22.7%	4 500	22.7%	4 522	23.2%	-0.5%
	Total Sedibeng		268 804	44 761	16.7%	44 761	16.7%	48 497	20.1%	-7.7%
B	Mogale City	GT481	105 228	19 446	18.5%	19 446	18.5%	12 399	42.9%	56.8%
B	Randfontein	GT482	44 799	7 145	15.9%	7 145	15.9%	7 585	22.6%	-5.8%
B	Westonaria	GT483	-	912	0.0%	912	0.0%	-	0.0%	0.0%
B	Merafong City	GT484	62 634	10 175	16.2%	10 175	16.2%	12 227	24.2%	-16.8%
C	West Rand	DC48	57 526	13 925	24.2%	13 925	24.2%	12 190	21.1%	-14.2%
	Total West Rand		270 187	51 603	19.1%	51 603	19.1%	44 401	26.0%	16.2%
	Total Gauteng		5 330 138	1 166 405	21.9%	1 166 405	21.9%	1 065 567	22.1%	9.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

R thousands	Code	Public Safety	Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
KWAZULU-NATAL										
A	eThekwin	ETH	1 284 471	288 011	22.4%	288 011	22.4%	268 364	24.3%	7.3%
	Total Metros		1 284 471	288 011	22.4%	288 011	22.4%	268 364	24.3%	7.3%
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	11 653	2 022	17.4%	2 022	17.4%	1 804	18.7%	12.1%
B	Umzumbe	KZN213	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	510	28	5.4%	28	5.4%	25	2.7%	12.4%
B	Ezinqoleni	KZN215	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	57 937	21 158	36.5%	21 158	36.5%	12 958	33.4%	63.3%
C	Ugu	DC21	6 122	2	0.0%	2	0.0%	26	0.4%	-91.7%
	Total Ugu		76 222	23 210	30.5%	23 210	30.5%	14 813	26.9%	56.7%
B	uMshwathi	KZN221	65	31	48.1%	31	48.1%	25	1.2%	25.8%
B	uMngeni	KZN222	8 735	2 055	23.5%	2 055	23.5%	1 563	20.4%	31.4%
B	Mpofana	KZN223	-	565	0.0%	565	0.0%	882	32.1%	-36.0%
B	Impendle	KZN224	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	158 947	38 860	24.4%	38 860	24.4%	22 468	12.0%	73.0%
B	Mkhambathini	KZN226	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	4 237	904	21.3%	904	21.3%	682	17.9%	32.6%
C	uMgungundlovu	DC22	33 365	6 279	18.8%	6 279	18.8%	4 528	22.6%	38.7%
	Total uMgungundlovu		205 349	48 694	23.7%	48 694	23.7%	30 148	13.4%	61.5%
B	Emnambithi/Ladysmith	KZN232	49 004	6 554	13.4%	6 554	13.4%	4 935	16.0%	32.8%
B	Indaka	KZN233	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshezi	KZN234	2 331	1 199	51.4%	1 199	51.4%	-	0.0%	0.0%
B	Okhahlamba	KZN235	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Uthukela		51 335	7 753	15.1%	7 753	15.1%	4 935	16.0%	57.1%
B	Endumeni	KZN241	10 324	2 213	21.4%	2 213	21.4%	2 147	0.0%	3.1%
B	Nquthu	KZN242	-	119	0.0%	119	0.0%	94	2.8%	27.7%
B	Msinga	KZN244	-	449	0.0%	449	0.0%	108	0.0%	318.0%
B	Umvoti	KZN245	-	2 254	0.0%	2 254	0.0%	2 389	0.0%	-5.6%
C	Umzinyathi	DC24	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		10 324	5 036	48.8%	5 036	48.8%	4 738	143.9%	6.3%
B	Newcastle	KZN252	-	-	0.0%	-	0.0%	5 553	12.1%	-100.0%
B	eMdlangeni	KZN253	-	371	0.0%	371	0.0%	349	22.3%	6.4%
B	Dannhauser	KZN254	-	-	0.0%	-	0.0%	1 559	111.9%	-100.0%
C	Amajuba	DC25	-	1 137	0.0%	1 137	0.0%	-	0.0%	0.0%
	Total Amajuba		-	1 508	0.0%	1 508	0.0%	7 461	15.2%	-79.8%
B	eDumbe	KZN261	3 425	838	24.5%	838	24.5%	710	36.9%	18.0%
B	uPhongolo	KZN262	7 031	1 308	18.6%	1 308	18.6%	2 064	30.6%	-36.6%
B	Abaqulusi	KZN263	13 527	2 207	16.3%	2 207	16.3%	3 326	20.6%	-33.6%
B	Nongoma	KZN265	6 981	974	14.0%	974	14.0%	820	20.3%	18.8%
B	Ulundi	KZN266	18 568	3 638	19.6%	3 638	19.6%	2 203	0.0%	65.1%
C	Zululand	DC26	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Zululand		49 533	8 964	18.1%	8 964	18.1%	9 123	31.6%	-1.7%
B	Umhlabuyalingana	KZN271	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	3 345	980	29.3%	980	29.3%	233	0.0%	319.9%
B	The Big 5 False Bay	KZN273	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	4 673	1 358	29.1%	1 358	29.1%	1 342	0.0%	1.2%
B	Mtubatuba	KZN275	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umkhanyakude	DC27	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umkhanyakude		8 018	2 338	29.2%	2 338	29.2%	1 575	0.0%	48.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

R thousands	Code	Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
B Mfolozi	KZN281	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B uMhlathuze	KZN282	75 217	17 393	23.1%	17 393	23.1%	16 800	20.9%	3.5%
B Ntambanana	KZN283	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B uMlalazi	KZN284	17 405	5 180	29.8%	5 180	29.8%	4 008	27.0%	29.2%
B Mthonjaneni	KZN285	1 960	314	16.0%	314	16.0%	167	11.2%	88.5%
B Nkandla	KZN286	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C uThungulu	DC28	6 585	1 220	18.5%	1 220	18.5%	569	7.4%	114.4%
Total uThungulu		101 168	24 107	23.8%	24 107	23.8%	21 544	20.6%	11.9%
B Mandeni	KZN291	8 158	877	10.8%	877	10.8%	1 674	23.2%	-47.6%
B KwaDukuza	KZN292	72 546	13 824	19.1%	13 824	19.1%	10 631	20.5%	30.0%
B Ndwendwe	KZN293	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B Maphumulo	KZN294	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C iLembe	DC29	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total iLembe		80 705	14 702	18.2%	14 702	18.2%	12 304	19.7%	19.5%
B Ingw	KZN431	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B Kwa Sani	KZN432	2 291	641	28.0%	641	28.0%	1 138	57.1%	-43.7%
B Greater Kokstad	KZN433	18 192	5 458	30.0%	5 458	30.0%	4 008	16.5%	36.2%
B Ubululebezwe	KZN434	5 623	1 020	18.1%	1 020	18.1%	740	12.7%	37.9%
B Umzimkhulu	KZN435	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C Sisonke	DC43	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Sisonke		26 105	7 119	27.3%	7 119	27.3%	5 886	18.3%	20.9%
Total Kwazulu-Natal		1 893 230	431 442	22.8%	431 442	22.8%	380 891	22.4%	13.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

	Public Safety	Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	
	R thousands	Code							
LIMPOPO									
B	Greater Giyani	LIM331	2 429	687	28.3%	687	28.3%	660	0.0% 4.0%
B	Greater Lelaba	LIM332	1 291	178	13.8%	178	13.8%	217	11.5% -18.1%
B	Greater Tzaneen	LIM333	23 827	4 942	20.7%	4 942	20.7%	5 435	24.3% -9.1%
B	Ba-Phalaborwa	LIM334	8 177	2 132	26.1%	2 132	26.1%	992	13.2% 115.0%
B	Maruleng	LIM335	-	-	0.0%	-	0.0%	-	0.0% 0.0%
C	Mopani	DC33	51 390	5 859	11.4%	5 859	11.4%	7 092	16.5% -17.4%
	Total Mopani		87 115	13 798	15.8%	13 798	15.8%	14 396	19.2% -4.2%
B	Musina	LIM341	7 507	1 478	19.7%	1 478	19.7%	403	0.0% 267.1%
B	Mutale	LIM342	-	-	0.0%	-	0.0%	-	0.0% 0.0%
B	Thulamela	LIM343	41 562	6 159	14.8%	6 159	14.8%	5 999	23.3% 2.7%
B	Makhado	LIM344	11 088	1 088	9.8%	1 088	9.8%	2 272	20.5% -52.1%
C	Vhembe	DC34	-	-	0.0%	-	0.0%	-	0.0% 0.0%
	Total Vhembe		60 158	8 726	14.5%	8 726	14.5%	8 674	23.5% 0.6%
B	Blouberg	LIM351	7 203	1 417	19.7%	1 417	19.7%	980	16.4% 44.7%
B	Aganang	LIM352	-	-	0.0%	-	0.0%	-	0.0% 0.0%
B	Molemole	LIM353	-	-	0.0%	-	0.0%	-	0.0% 0.0%
B	Polokwane	LIM354	-	27 791	0.0%	27 791	0.0%	-	0.0% 0.0%
B	Leppelle-Nkumpi	LIM355	-	-	0.0%	-	0.0%	-	0.0% 0.0%
C	Capricorn	DC35	32 491	4 608	14.2%	4 608	14.2%	6 831	22.0% -32.6%
	Total Capricorn		39 695	33 815	85.2%	33 815	85.2%	7 811	21.1% 332.9%
B	Thabazimbi	LIM361	10 077	551	5.5%	551	5.5%	2 207	25.2% -75.0%
B	Lephale	LIM362	-	-	0.0%	-	0.0%	-	0.0% 0.0%
B	Mookgopong	LIM364	4 068	636	15.6%	636	15.6%	322	8.7% 97.6%
B	Modimolle	LIM365	5 322	1 048	19.7%	1 048	19.7%	932	20.4% 12.5%
B	Bela Bela	LIM366	1 860	1 437	77.3%	1 437	77.3%	1 346	28.6% 6.8%
B	Mogalakwena	LIM367	37 633	7 905	21.0%	7 905	21.0%	6 418	19.7% 23.2%
C	Waterberg	DC36	26 068	2 928	11.2%	2 928	11.2%	2 517	12.7% 16.3%
	Total Waterberg		85 027	14 505	17.1%	14 505	17.1%	13 741	18.5% 5.6%
B	Ephraim Mogale	LIM471	-	-	0.0%	-	0.0%	-	0.0% 0.0%
B	Elias Motsaoledi	LIM472	11 412	1 968	17.2%	1 968	17.2%	2 019	23.0% -2.5%
B	Makhuduthamaga	LIM473	7 211	1 158	16.1%	1 158	16.1%	245	2.9% 373.6%
B	Fetakgomo	LIM474	-	-	0.0%	-	0.0%	-	0.0% 0.0%
B	Greater Tubatse	LIM475	-	2 815	0.0%	2 815	0.0%	2 457	25.4% 14.6%
C	Sehukhune	DC47	-	-	0.0%	-	0.0%	-	0.0% 0.0%
	Total Sekhukhune		18 623	5 941	31.9%	5 941	31.9%	4 720	17.5% 25.9%
	Total Limpopo		290 617	76 785	26.4%	76 785	26.4%	49 343	19.8% 55.6%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

R thousands	Code	Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure		
MPUMALANGA										
B	Albert Luthuli	MP301	21 892	4 489	20.5%	4 489	20.5%	-	0.0% 0.0%	
B	Msukaligwa	MP302	33 351	5 631	16.9%	5 631	16.9%	6 592	23.0% -14.6%	
B	Mkhondo	MP303	11 218	564	5.0%	564	5.0%	2 414	18.3% -76.6%	
B	Pixley Ka Seme (MP)	MP304	5 639	2 725	48.3%	2 725	48.3%	3 165	0.0% -13.9%	
B	Lekwa	MP305	23 146	3 806	16.4%	3 806	16.4%	3 537	26.1% 7.6%	
B	Dipaleseng	MP306	2 907	282	9.7%	282	9.7%	204	5.4% 38.4%	
B	Govan Mbeki	MP307	85 787	16 183	18.9%	16 183	18.9%	14 773	18.1% 9.5%	
C	Gert Sibande	DC30	-	-	0.0%	-	0.0%	-	0.0% 0.0%	
	Total Gert Sibande		183 939	33 680	18.3%	33 680	18.3%	30 684	19.5% 9.8%	
B	Victor Khanye	MP311	12 179	2 161	17.7%	2 161	17.7%	1 926	16.7% 12.2%	
B	Emalahleni (Mp)	MP312	78 662	15 984	20.3%	15 984	20.3%	14 406	0.0% 11.0%	
B	Steve Tshwete	MP313	58 451	14 252	24.4%	14 252	24.4%	12 696	23.3% 12.3%	
B	Emakhazeni	MP314	1 557	284	18.3%	284	18.3%	246	12.7% 15.4%	
B	Thembisa Hani	MP315	-	-	0.0%	-	0.0%	-	0.0% 0.0%	
B	Dr J.S. Moroka	MP316	32 080	2 247	7.0%	2 247	7.0%	3 781	23.5% -40.6%	
C	Nkangala	DC31	18 855	4 456	23.6%	4 456	23.6%	1 498	9.6% 197.4%	
	Total Nkangala		201 784	39 384	19.5%	39 384	19.5%	34 553	34.7% 14.0%	
B	Thaba Chweu	MP321	13 093	1 505	11.5%	1 505	11.5%	1 084	7.5% 38.8%	
B	Mbombela	MP322	63 008	13 380	21.2%	13 380	21.2%	-	0.0% 0.0%	
B	Umjindi	MP323	4 295	3 314	77.2%	3 314	77.2%	126	0.0% 2530.3%	
B	Nkomazi	MP324	19 657	4 421	22.5%	4 421	22.5%	3 050	20.5% 44.9%	
B	Bushbuckridge	MP325	-	-	0.0%	-	0.0%	44	0.0% -100.0%	
C	Ehlanzeni	DC32	7 763	1 836	23.7%	1 836	23.7%	-	0.0% 0.0%	
	Total Ehlanzeni		107 816	24 456	22.7%	24 456	22.7%	4 305	4.5% 468.1%	
	Total Mpumalanga		493 539	97 519	19.8%	97 519	19.8%	69 542	19.7% 40.2%	

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

Public Safety		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	
R thousands	Code								
NORTH WEST									
B	Moretele	NW371	-	157	0.0%	157	0.0%	160	15.2% -1.6%
B	Madibeng	NW372	43 200	11 111	25.7%	11 111	25.7%	-	0.0% 0.0%
B	Rustenburg	NW373	98 817	24 663	25.0%	24 663	25.0%	19 265	23.8% 28.0%
B	Kgatlengrivier	NW374	-	-	0.0%	-	0.0%	9	0.0% -100.0%
B	Moses Kotane	NW375	13 027	1 495	11.5%	1 495	11.5%	2 688	28.3% -44.4%
C	Bojanala Platinum	DC37	-	10 145	0.0%	10 145	0.0%	7 359	9.2% 37.9%
	Total Bojanala Platinum		155 044	47 572	30.7%	47 572	30.7%	29 481	17.2% 61.4%
B	Ratlou	NW381	-	-	0.0%	-	0.0%	-	0.0% 0.0%
B	Tswaing	NW382	-	1 996	0.0%	1 996	0.0%	2 822	176.7% -29.2%
B	Malikeng	NW383	64 195	8 674	13.5%	8 674	13.5%	7 481	17.2% 15.9%
B	Ditsobotla	NW384	17 815	1 548	8.7%	1 548	8.7%	4 773	29.3% -67.6%
B	Ramotshere Moloa	NW385	-	-	0.0%	-	0.0%	-	0.0% 0.0%
C	Ngaka Modiri Molema	DC38	11 455	17 102	149.3%	17 102	149.3%	9 139	11.4% 87.1%
	Total Ngaka Modiri Molema		93 465	29 320	31.4%	29 320	31.4%	24 215	16.4% 21.1%
B	Naledi (Nw)	NW392	412	4 046	982.3%	4 046	982.3%	3 567	18.6% 13.4%
B	Manusa	NW393	-	-	0.0%	-	0.0%	-	0.0% 0.0%
B	Greater Taung	NW394	-	-	0.0%	-	0.0%	-	0.0% 0.0%
B	Lekwa-Tseneane	NW396	1 641	55	3.3%	55	3.3%	597	4.1% -90.9%
B	Molopo-Kagisano	NW397	-	-	0.0%	-	0.0%	-	0.0% 0.0%
C	Dr Ruth Segomotsi Mompati	DC39	32 712	3 657	11.2%	3 657	11.2%	3 043	20.0% 20.2%
	Total Dr Ruth Segomotsi Mompati		34 765	7 758	22.3%	7 758	22.3%	7 207	14.7% 7.6%
B	Venlersdorp	NW401	7 173	1 276	17.8%	1 276	17.8%	1 022	11.3% 24.9%
B	Tlokwe	NW402	63 736	12 181	19.1%	12 181	19.1%	9 719	17.7% 25.3%
B	City Of Matlosana	NW403	75 779	16 415	21.7%	16 415	21.7%	14 505	23.0% 13.2%
B	Maquassi Hills	NW404	16 524	3 151	19.1%	3 151	19.1%	1 738	8.0% 81.4%
C	Dr Kenneth Kaunda	DC40	54 906	4 294	7.8%	4 294	7.8%	4 992	19.3% -14.0%
	Total Dr Kenneth Kaunda		218 119	37 317	17.1%	37 317	17.1%	31 975	18.3% 16.7%
	Total North West		501 393	121 968	24.3%	121 968	24.3%	92 878	17.1% 31.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

R thousands	Code	Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure		
NORTHERN CAPE										
B	Joe Morolong	NC451	-	-	0.0%	-	0.0%	-	0.0% 0.0%	
B	Ga-Segonyana	NC452	9 433	2 572	27.3%	2 572	27.3%	1 976	17.9% 30.2%	
B	Gamagara	NC453	4 361	559	12.8%	559	12.8%	798	20.8% -30.0%	
C	John Taolo Gaetsewe	DC45	3 530	643	18.2%	643	18.2%	487	13.6% 31.9%	
	Total John Taolo Gaetsewe		17 325	3 774	21.8%	3 774	21.8%	3 261	17.7% 15.7%	
B	Richtersveld	NC061	126	10	8.2%	10	8.2%	29	96.9% -64.3%	
B	Nama Khoi	NC062	5 327	1 206	22.6%	1 206	22.6%	1 043	27.5% 15.7%	
B	Kamiesberg	NC064	-	-	0.0%	-	0.0%	-	0.0% 0.0%	
B	Hantam	NC065	62	7	12.0%	7	12.0%	-	0.0% 0.0%	
B	Karoo Hoogland	NC066	-	-	0.0%	-	0.0%	-	0.0% 0.0%	
B	Khai-Ma	NC067	121	7	6.2%	7	6.2%	-	0.0% 0.0%	
C	Namakwa	DC6	3 367	554	16.5%	554	16.5%	1 085	0.0% -49.0%	
	Total Namakwa		9 003	1 786	19.8%	1 786	19.8%	2 157	54.9% -17.2%	
B	Ubuntu	NC071	-	-	0.0%	-	0.0%	3	1.4% -100.0%	
B	Umsobomvu	NC072	2 025	830	41.0%	830	41.0%	414	24.1% 100.4%	
B	Emthanjeni	NC073	8 623	1 831	21.2%	1 831	21.2%	1 472	17.9% 24.4%	
B	Kareeberg	NC074	71	14	18.9%	14	18.9%	14	21.8% -5.5%	
B	Renosterberg	NC075	-	-	0.0%	-	0.0%	-	0.0% 0.0%	
B	Thembelihle	NC076	26	3	11.7%	3	11.7%	6	45.8% -50.5%	
B	Siyathemba	NC077	14	10	74.6%	10	74.6%	0	0.1% 11762.5%	
B	Siyancuma	NC078	-	212	0.0%	212	0.0%	1	0.0% 15975.6%	
C	Pixley ka Seme (Nc)	DC7	1 610	-	0.0%	-	0.0%	420	19.6% -100.0%	
	Total Pixley ka Seme (Nc)		12 370	2 900	23.4%	2 900	23.4%	2 330	18.8% 24.4%	
B	Mier	NC081	-	-	0.0%	-	0.0%	-	0.0% 0.0%	
B	!Kai! Garib	NC082	3 950	395	10.0%	395	10.0%	320	16.9% 23.5%	
B	!Khara Hais	NC083	19 071	5 062	26.5%	5 062	26.5%	3 836	21.4% 32.0%	
B	!Kheis	NC084	-	-	0.0%	-	0.0%	-	0.0% 0.0%	
B	Tsantsabane	NC085	111	-	0.0%	-	0.0%	-	0.0% 0.0%	
B	Kgatelopele	NC086	50	-	0.0%	-	0.0%	3	0.0% -100.0%	
C	Siyanda	DC8	2 155	764	35.4%	764	35.4%	711	54.4% 7.4%	
	Total Siyanda		25 336	6 221	24.6%	6 221	24.6%	4 870	22.2% 27.7%	
B	Sol Plaatje	NC091	37 369	10 583	28.3%	10 583	28.3%	8 556	26.1% 23.7%	
B	Dikgallong	NC092	-	-	0.0%	-	0.0%	-	0.0% 0.0%	
B	Magareng	NC093	3 594	338	9.4%	338	9.4%	139	10.7% 143.9%	
B	Phokwane	NC094	4 339	646	14.9%	646	14.9%	766	18.8% -15.6%	
C	Frances Baard	DC9	4 584	1 003	21.9%	1 003	21.9%	661	17.4% 51.8%	
	Total Frances Baard		49 886	12 570	25.2%	12 570	25.2%	10 122	24.1% 24.2%	
	Total Northern Cape		113 920	27 250	23.9%	27 250	23.9%	22 739	23.0% 19.8%	

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

Public Safety		Budget		First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
WESTERN CAPE										
A	Cape Town	CPT	1 410 249	289 128	20.5%	289 128	20.5%	276 491	20.6%	4.6%
	Total Metros		1 410 249	289 128	20.5%	289 128	20.5%	276 491	20.6%	4.6%
B	Matzikama	WC011	6 888	1 489	21.6%	1 489	21.6%	2 459	46.1%	-39.4%
B	Cederberg	WC012	-	-	0.0%	-	0.0%	819	18.4%	-100.0%
B	Bergvliwer	WC013	3 751	1 053	28.1%	1 053	28.1%	1 146	25.8%	-8.1%
B	Saldanha Bay	WC014	21 922	4 692	21.4%	4 692	21.4%	3 925	21.0%	19.6%
B	Swartland	WC015	19 670	3 357	17.1%	3 357	17.1%	3 925	22.2%	-14.5%
C	West Coast	DC1	25 123	3 549	14.1%	3 549	14.1%	923	3.5%	284.6%
	Total West Coast		77 353	14 141	18.3%	14 141	18.3%	13 197	17.2%	7.2%
B	Witzenberg	WC022	8 704	1 428	16.4%	1 428	16.4%	1 185	16.7%	20.5%
B	Drakenstein	WC023	43 823	8 957	20.4%	8 957	20.4%	9 107	21.6%	-1.6%
B	Stellenbosch	WC024	53 401	10 568	19.8%	10 568	19.8%	10 211	19.8%	3.5%
B	Breede Valley	WC025	40 647	9 446	23.2%	9 446	23.2%	8 470	22.1%	11.5%
B	Langeberg	WC026	14 997	2 738	18.3%	2 738	18.3%	3 063	22.1%	-10.6%
C	Cape Winelands DM	DC2	41 913	6 489	15.5%	6 489	15.5%	7 017	13.5%	-7.5%
	Total Cape Winelands		203 484	39 626	19.5%	39 626	19.5%	39 052	19.0%	1.5%
B	Theewaterskloof	WC031	7 561	2 318	30.7%	2 318	30.7%	2 179	24.6%	6.4%
B	Overstrand	WC032	36 122	6 705	18.6%	6 705	18.6%	6 673	22.4%	0.5%
B	Cape Agulhas	WC033	3 405	611	17.9%	611	17.9%	468	15.4%	30.6%
B	Swellendam	WC034	1 525	180	11.8%	180	11.8%	238	19.0%	-24.3%
C	Overberg	DC3	15 990	2 378	14.9%	2 378	14.9%	2 428	16.6%	-2.0%
	Total Overberg		64 604	12 192	18.9%	12 192	18.9%	11 986	20.8%	1.7%
B	Kannaland	WC041	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hessequa	WC042	9 312	1 396	15.0%	1 396	15.0%	1 733	17.3%	-19.4%
B	Mossel Bay	WC043	31 412	5 603	17.8%	5 603	17.8%	5 772	19.9%	-2.9%
B	George	WC044	43 775	8 113	18.5%	8 113	18.5%	8 302	21.0%	-2.3%
B	Oudtshoorn	WC045	28 408	6 419	22.6%	6 419	22.6%	5 483	21.8%	17.1%
B	Bitou	WC047	20 269	3 387	16.7%	3 387	16.7%	3 391	19.1%	-0.1%
B	Knysna	WC048	19 428	5 393	27.8%	5 393	27.8%	4 213	23.2%	28.0%
C	Eden	DC4	27 910	4 584	16.4%	4 584	16.4%	5 021	19.8%	-8.7%
	Total Eden		180 514	34 894	19.3%	34 894	19.3%	33 914	20.6%	2.9%
B	Laingsburg	WC051	231	886	383.5%	886	383.5%	374	25.3%	137.1%
B	Prince Albert	WC052	3 465	597	17.2%	597	17.2%	866	20.7%	-31.0%
B	Beaufort West	WC053	11 670	2 391	20.5%	2 391	20.5%	1 916	20.7%	24.8%
C	Central Karoo	DC5	722	104	14.3%	104	14.3%	112	15.9%	-7.3%
	Total Central Karoo		16 088	3 978	24.7%	3 978	24.7%	3 267	20.9%	21.8%
	Total Western Cape		1 952 293	393 959	20.2%	393 959	20.2%	377 907	20.3%	4.2%
	Total National		11 763 284	2 599 213	22.1%	2 599 213	22.1%	2 303 752	21.7%	12.8%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

Sport And Recreation		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
EASTERN CAPE										
A	Buffalo City	BUF	49 278	11 522	23.4%	11 522	23.4%	9 992	22.1%	15.3%
A	Nelson Mandela Bay	NMA	152 041	27 363	18.0%	27 363	18.0%	16 054	11.0%	70.5%
	Total Metros		201 319	38 885	19.3%	38 885	19.3%	26 046	13.6%	49.3%
B	Camdeboo	EC101	9 017	2 077	23.0%	2 077	23.0%	2 079	22.6%	-0.1%
B	Blue Crane Route	EC102	526	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ikwezi	EC103	11	-	0.0%	-	0.0%	58	653.5%	-100.0%
B	Makana	EC104	-	2 075	0.0%	2 075	0.0%	1 665	18.9%	24.6%
B	Ndlambe	EC105	1 707	151	8.8%	151	8.8%	40	2.5%	280.3%
B	Sundays River Valley	EC106	-	176	0.0%	176	0.0%	181	16.1%	-2.7%
B	Baviaans	EC107	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kouga	EC108	1 769	116	6.5%	116	6.5%	1 143	57.1%	-89.9%
B	Kou-Kamma	EC109	209	39	18.6%	39	18.6%	15	0.0%	167.8%
C	Cacadu	DC10	300	295	98.2%	295	98.2%	304	60.8%	-3.2%
	Total Cacadu		13 539	4 928	36.4%	4 928	36.4%	5 484	23.0%	-10.1%
B	Mbhashe	EC121	3 111	14	0.5%	14	0.5%	66	4.0%	-78.3%
B	Mnguma	EC122	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Great Kei	EC123	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	2 361	511	21.7%	511	21.7%	409	0.0%	25.2%
B	Ngqushwa	EC126	1 009	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nxuba	EC128	-	196	0.0%	196	0.0%	223	19.1%	-12.1%
C	Amathole	DC12	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amathole		6 481	722	11.1%	722	11.1%	698	24.5%	3.4%
B	Inxuba Yethemba	EC131	5 088	1 228	24.1%	1 228	24.1%	1 231	0.0%	-0.3%
B	Tsolwana	EC132	839	6	0.7%	6	0.7%	89	14.5%	-93.6%
B	Inkwanca	EC133	14	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lukhanji	EC134	10 069	2 045	20.3%	2 045	20.3%	1 976	19.7%	3.5%
B	Intsika Yethu	EC135	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	69	128	186.5%	128	186.5%	58	0.0%	122.1%
B	Engcobo	EC137	-	-	0.0%	-	0.0%	151	0.0%	-100.0%
B	Sakhisizwe	EC138	-	32	0.0%	32	0.0%	545	23.9%	-94.1%
C	Chris Hani	DC13	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Chris Hani		16 079	3 438	21.4%	3 438	21.4%	4 050	31.3%	-15.1%
B	Elundini	EC141	4 966	874	17.6%	874	17.6%	823	23.7%	6.3%
B	Senqu	EC142	158	10	6.6%	10	6.6%	28	8.3%	-62.4%
B	Maletsuai	EC143	3 470	618	17.8%	618	17.8%	709	15.5%	-12.8%
B	Gariep	EC144	1 702	353	20.8%	353	20.8%	189	0.0%	87.4%
C	Joe Gqabi	DC14	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Joe Gqabi		10 296	1 856	18.0%	1 856	18.0%	1 748	20.8%	6.2%
B	Ngquza Hills	EC153	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mhlonthi	EC156	-	-	0.0%	-	0.0%	20	0.0%	-100.0%
B	King Sabata Dalindyebo	EC157	-	1 573	0.0%	1 573	0.0%	561	4.2%	180.3%
C	O.R. Tambo	DC15	4 054	976	24.1%	976	24.1%	471	17.3%	107.0%
	Total O.R. Tambo		4 054	2 549	62.9%	2 549	62.9%	1 053	6.5%	142.1%
B	Matafiele	EC441	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimvubu	EC442	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mbizana	EC443	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ntabankulu	EC444	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Eastern Cape		251 766	52 378	20.8%	52 378	20.8%	39 078	15.3%	34.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

Sport And Recreation		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
FREE STATE										
A	Mangaung	MAN	4 439	566	12.7%	566	12.7%	579	23.5%	-2.2%
	Total Metros		4 439	566	12.7%	566	12.7%	579	23.5%	-2.2%
B	Letsemeng	FS161	424	22	5.2%	22	5.2%	5	0.9%	372.4%
B	Kopanong	FS162	2 047	-	0.0%	-	0.0%	137	9.3%	-100.0%
B	Mohokare	FS163	723	405	56.0%	405	56.0%	345	16.9%	17.1%
B	Naledi (Fs)	FS164	1 668	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Xhariep	DC16	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		4 862	427	8.8%	427	8.8%	487	12.0%	-12.3%
B	Maslonanya	FS181	2 769	72	2.6%	72	2.6%	-	0.0%	0.0%
B	Tokologo	FS182	2 124	310	14.6%	310	14.6%	119	0.0%	159.8%
B	Tswelopelé	FS183	123	189	153.9%	189	153.9%	157	202.7%	20.0%
B	Matjhabeng	FS184	68 781	15 801	23.0%	15 801	23.0%	16 050	0.0%	-1.6%
B	Nala	FS185	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Lejweleputswa	DC18	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Lejweleputswa		73 796	16 371	22.2%	16 371	22.2%	16 327	541.9%	0.3%
B	Setsoto	FS191	10 848	2 057	19.0%	2 057	19.0%	1 889	18.6%	8.9%
B	Dihlabeng	FS192	-	3 150	0.0%	3 150	0.0%	3 278	0.0%	-3.9%
B	Nketoana	FS193	198	78	39.6%	78	39.6%	-	0.0%	0.0%
B	Maluti-a-Phofung	FS194	27 050	6 783	25.1%	6 783	25.1%	5 541	22.2%	22.4%
B	Phumelela	FS195	1 676	269	16.0%	269	16.0%	339	18.6%	-20.7%
B	Mantsopha	FS196	4 021	728	18.1%	728	18.1%	673	23.5%	8.1%
C	Thabo Mofutsanyana	DC19	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		43 794	13 065	29.8%	13 065	29.8%	11 720	28.9%	11.5%
B	Moghaka	FS201	-	1 150	0.0%	1 150	0.0%	-	0.0%	0.0%
B	Ngwathe	FS203	11 839	5 565	47.0%	5 565	47.0%	3 124	0.0%	78.1%
B	Metsimaholo	FS204	21 096	4 348	20.6%	4 348	20.6%	4 667	21.7%	-6.8%
B	Mafube	FS205	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Fezile Dabi		32 935	11 063	33.6%	11 063	33.6%	7 790	36.3%	42.0%
	Total Free State		159 825	41 492	26.0%	41 492	26.0%	36 902	51.6%	12.4%
GAUTENG										
A	Ekurhuleni Metro	EKU	754 811	152 760	20.2%	152 760	20.2%	159 846	19.6%	-4.4%
A	City Of Johannesburg	JHB	712 072	216 945	30.5%	216 945	30.5%	170 632	17.6%	27.1%
A	City Of Tshwane	TSH	863 065	147 405	17.1%	147 405	17.1%	122 025	17.3%	20.8%
	Total Metros		2 329 948	517 110	22.2%	517 110	22.2%	452 503	18.2%	14.3%
B	Emfuleni	GT421	31 606	4 182	13.2%	4 182	13.2%	13 115	17.2%	-68.1%
B	Midvaal	GT422	18 019	2 099	11.7%	2 099	11.7%	1 721	9.2%	22.0%
B	Lesedi	GT423	2 205	55	2.5%	55	2.5%	448	14.7%	-87.6%
C	Sedibeng	DC42	2 634	505	19.2%	505	19.2%	364	16.3%	38.8%
	Total Sedibeng		54 464	6 842	12.6%	6 842	12.6%	15 649	15.6%	-56.3%
B	Mogale City	GT481	77 479	15 858	20.5%	15 858	20.5%	11 369	19.2%	39.5%
B	Randfontein	GT482	6 885	1 396	20.3%	1 396	20.3%	1 322	19.9%	5.6%
B	Westonaria	GT483	10 367	1 531	14.8%	1 531	14.8%	1 435	18.9%	6.7%
B	Meratong City	GT484	37 352	5 950	15.9%	5 950	15.9%	6 458	21.3%	-7.9%
C	West Rand	DC48	-	-	0.0%	-	0.0%	187	13.9%	-100.0%
	Total West Rand		132 084	24 735	18.7%	24 735	18.7%	20 771	19.8%	19.1%
	Total Gauteng		2 516 496	548 687	21.8%	548 687	21.8%	488 922	18.1%	12.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

R thousands	Code	Sport And Recreation	Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
KWAZULU-NATAL										
A	eThekwin	ETH	1 085 396	210 794	19.4%	210 794	19.4%	200 437	23.7%	5.2%
	Total Metros		1 085 396	210 794	19.4%	210 794	19.4%	200 437	23.7%	5.2%
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	16 912	3 324	19.7%	3 324	19.7%	3 052	17.3%	8.9%
B	Umzumbe	KZN213	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	2 496	388	15.5%	388	15.5%	345	14.8%	12.5%
B	Ezinqoleni	KZN215	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	27 519	7 902	28.7%	7 902	28.7%	5 947	66.2%	32.9%
C	Ugu	DC21	2 942	269	9.1%	269	9.1%	497	10.4%	-45.9%
	Total Ugu		49 870	11 883	23.8%	11 883	23.8%	9 840	29.2%	20.8%
B	uMshwathi	KZN221	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMngeni	KZN222	9 534	2 053	21.5%	2 053	21.5%	1 976	14.9%	3.9%
B	Mpofana	KZN223	-	-	0.0%	-	0.0%	831	43.9%	-100.0%
B	Impendle	KZN224	-	-	0.0%	-	0.0%	220	28.3%	-100.0%
B	Msunduzi	KZN225	77 038	16 613	21.6%	16 613	21.6%	13 310	16.5%	24.8%
B	Mkhambathini	KZN226	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	1 520	476	31.3%	476	31.3%	258	14.3%	84.6%
C	uMgungundlovu	DC22	-	2 073	0.0%	2 073	0.0%	169	4.8%	1126.0%
	Total uMgungundlovu		88 093	21 215	24.1%	21 215	24.1%	16 763	16.4%	26.6%
B	Emnambithi/Ladysmith	KZN232	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Indaka	KZN233	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshezi	KZN234	69	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	150	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Uthukela		219	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Endumeni	KZN241	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nquthu	KZN242	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msinga	KZN244	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	-	614	0.0%	614	0.0%	677	0.0%	-9.3%
C	Umzinyathi	DC24	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		-	614	0.0%	614	0.0%	677	0.0%	-9.3%
B	Newcastle	KZN252	-	-	0.0%	-	0.0%	4 049	10.2%	-100.0%
B	eMdlangeni	KZN253	-	-	0.0%	-	0.0%	841	113.8%	-100.0%
B	Dannhauser	KZN254	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amajuba		-	-	0.0%	-	0.0%	4 890	12.1%	-100.0%
B	eDumbe	KZN261	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uPhongolo	KZN262	2 143	562	26.2%	562	26.2%	238	12.9%	136.2%
B	Abaqulusi	KZN263	3 429	710	20.7%	710	20.7%	778	24.5%	-8.8%
B	Nongoma	KZN265	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ulundi	KZN266	-	848	0.0%	848	0.0%	443	0.0%	91.5%
C	Zululand	DC26	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Zululand		5 571	2 120	38.0%	2 120	38.0%	1 459	29.0%	45.3%
B	Umhlabuyalingana	KZN271	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	The Big 5 False Bay	KZN273	-	-	0.0%	-	0.0%	1 063	0.0%	-100.0%
B	Hlabisa	KZN274	220	124	56.2%	124	56.2%	188	0.0%	-34.2%
B	Mtubatuba	KZN275	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umkhanyakude	DC27	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umkhanyakude		220	124	56.2%	124	56.2%	1 251	0.0%	-90.1%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Sport And Recreation	R thousands	Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q3 of 2012/13
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
	Code								
B	Mfolozi	KZN281	-	-	0.0%	-	0.0%	-	0.0%
B	uMhlatuze	KZN282	85 440	19 639	23.0%	19 639	23.0%	16 465	20.1%
B	Ntambanana	KZN283	-	-	0.0%	-	0.0%	-	0.0%
B	uMlalazi	KZN284	9 358	2 027	21.7%	2 027	21.7%	1 721	16.5%
B	Mthonjaneni	KZN285	-	-	0.0%	-	0.0%	-	0.0%
B	Nkandla	KZN286	-	-	0.0%	-	0.0%	-	0.0%
C	uThungulu	DC28	-	-	0.0%	-	0.0%	-	0.0%
Total uThungulu		94 798	21 667	22.9%	21 667	22.9%	18 186	19.7%	19.1
B	Mandeni	KZN291	5 026	813	16.2%	813	16.2%	766	17.0%
B	KwaDukuza	KZN292	51 158	10 156	19.9%	10 156	19.9%	7 875	17.0%
B	Ndwedwe	KZN293	-	-	0.0%	-	0.0%	-	0.0%
B	Maphumulo	KZN294	-	-	0.0%	-	0.0%	-	0.0%
C	iLembe	DC29	-	-	0.0%	-	0.0%	-	0.0%
Total iLembe		56 184	10 969	19.5%	10 969	19.5%	8 641	17.0%	26.9
B	Ingwe	KZN431	-	-	0.0%	-	0.0%	-	0.0%
B	Kwa Sani	KZN432	-	-	0.0%	-	0.0%	-	0.0%
B	Greater Kokstad	KZN433	4 308	1 005	23.3%	1 005	23.3%	1 055	22.5%
B	Ubululebezwe	KZN434	382	138	36.1%	138	36.1%	236	11.1%
B	Umzimkhulu	KZN435	-	-	0.0%	-	0.0%	-	0.0%
C	Sisonke	DC43	-	-	0.0%	-	0.0%	-	0.0%
Total Sisonke		4 691	1 143	24.4%	1 143	24.4%	1 291	18.9%	-11.5
Total Kwazulu-Natal		1 385 041	280 529	20.3%	280 529	20.3%	263 435	22.3%	6.5

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

Sport And Recreation		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
LIMPOPO										
B	Greater Giyani	LIM331	4 430	1 455	32.9%	1 455	32.9%	972	23.5%	49.8%
B	Greater Lelaba	LIM332	7 428	1 545	20.8%	1 545	20.8%	1 225	24.3%	26.1%
B	Greater Tzaneen	LIM333	19 366	3 468	17.9%	3 468	17.9%	3 410	20.4%	1.7%
B	Ba-Phalaborwa	LIM334	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maruleng	LIM335	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Mopani			31 224	6 468	20.7%	6 468	20.7%	5 607	21.7%	15.4%
B	Musina	LIM341	-	639	0.0%	639	0.0%	635	21.2%	0.6%
B	Mutale	LIM342	423	109	25.9%	109	25.9%	115	0.0%	-5.1%
B	Thulamela	LIM343	14 361	4 506	31.4%	4 506	31.4%	2 152	20.2%	109.3%
B	Makhado	LIM344	-	2 004	0.0%	2 004	0.0%	2 024	20.8%	-1.0%
C	Vhembe	DC34	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Vhembe			14 784	7 258	49.1%	7 258	49.1%	4 927	21.0%	47.3%
B	Blouberg	LIM351	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Aganang	LIM352	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Polokwane	LIM354	-	10 929	0.0%	10 929	0.0%	-	0.0%	0.0%
B	Lepelle-Nkumpi	LIM355	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	300	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Capricorn			300	10 929	3643.2%	10 929	3643.2%	-	0.0%	0.0%
B	Thabazimbi	LIM361	4 604	272	5.9%	272	5.9%	1 104	25.4%	-75.3%
B	Lephale	LIM362	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mookgopong	LIM364	2 050	438	21.4%	438	21.4%	264	13.7%	66.4%
B	Modimolle	LIM365	5 403	696	12.9%	696	12.9%	798	15.8%	-12.7%
B	Bela Bela	LIM366	-	0	0.0%	0	0.0%	394	23.3%	-99.9%
B	Mogalakwena	LIM367	9 235	1 669	18.1%	1 669	18.1%	400	0.0%	317.5%
C	Waterberg	DC36	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Waterberg			21 292	3 076	14.4%	3 076	14.4%	2 959	22.8%	4.0%
B	Ephraim Mogale	LIM471	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Elias Motsoaledi	LIM472	255	-	0.0%	-	0.0%	57	23.4%	-100.0%
B	Makhuduthamaga	LIM473	1 100	172	15.6%	172	15.6%	4	0.4%	4416.1%
B	Fetakgomo	LIM474	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sekhukhune	DC47	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Sekhukhune			1 355	172	12.7%	172	12.7%	61	4.9%	181.7%
Total Limpopo			68 954	27 903	40.5%	27 903	40.5%	13 553	21.3%	105.9%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

R thousands	Code	Sport And Recreation	Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
MPUMALANGA										
B	Albert Luthuli	MP301	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msukaligwa	MP302	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mkhondo	MP303	3 168	195	6.2%	195	6.2%	480	22.1%	-59.3%
B	Pixel Ka Seme (MP)	MP304	3 012	614	20.4%	614	20.4%	-	0.0%	0.0%
B	Lekwa	MP305	5 567	1 789	32.1%	1 789	32.1%	1 382	26.3%	29.5%
B	Dipaleseng	MP306	595	63	10.6%	63	10.6%	-	0.0%	0.0%
B	Govan Mbeki	MP307	22 019	3 593	16.3%	3 593	16.3%	4 434	23.1%	-19.0%
C	Gert Sibande	DC30	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Gert Sibande			34 361	6 254	18.2%	6 254	18.2%	6 295	23.7%	-0.6%
B	Victor Khanye	MP311	6 769	663	9.8%	663	9.8%	663	14.8%	0.0%
B	Emalahleni (Mp)	MP312	23 365	4 032	17.3%	4 032	17.3%	4 037	0.0%	-0.1%
B	Steve Tshwete	MP313	46 335	8 568	18.5%	8 568	18.5%	7 620	17.2%	12.4%
B	Emakhazeni	MP314	4 075	779	19.1%	779	19.1%	714	16.2%	9.2%
B	Thembisile Hani	MP315	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dr J.S. Moroka	MP316	1 337	89	6.6%	89	6.6%	205	11.2%	-56.8%
C	Nkangala	DC31	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Nkangala			81 881	14 130	17.3%	14 130	17.3%	13 238	24.1%	6.7%
B	Thaba Chweu	MP321	4 544	1 220	26.8%	1 220	26.8%	(329)	-6.5%	-470.5%
B	Mbombela	MP322	107 109	11 547	10.8%	11 547	10.8%	5 805	0.0%	98.9%
B	Umjindi	MP323	6 266	1 904	30.4%	1 904	30.4%	1 557	0.0%	22.3%
B	Nkomazi	MP324	111	4	3.2%	4	3.2%	-	0.0%	0.0%
B	Bushbuckridge	MP325	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ehlanzeni	DC32	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Ehlanzeni			118 030	14 674	12.4%	14 674	12.4%	7 032	124.6%	108.7%
Total Mpumalanga			234 272	35 059	15.0%	35 059	15.0%	26 566	30.5%	32.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

Sport And Recreation		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
NORTH WEST										
B	Moretele	NW371	-	457	0.0%	457	0.0%	240	14.7%	90.8%
B	Madibeng	NW372	12 738	1 755	13.8%	1 755	13.8%	-	0.0%	0.0%
B	Rustenburg	NW373	43 235	11 355	26.3%	11 355	26.3%	9 812	25.0%	15.7%
B	Kgatlengrivier	NW374	629	3	0.5%	3	0.5%	45	0.0%	-92.5%
B	Moses Kotane	NW375	14 184	2 168	15.3%	2 168	15.3%	2 629	21.9%	-17.5%
C	Bojanala Platinum	DC37	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Bojanala Platinum		70 787	15 739	22.2%	15 739	22.2%	12 726	24.0%	23.7%	
B	Ratlou	NW381	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	1 922	354	18.4%	354	18.4%	283	15.5%	25.0%
B	Malikeng	NW383	-	2 950	0.0%	2 950	0.0%	3 337	15.4%	-11.6%
B	Ditsobotla	NW384	-	-	0.0%	-	0.0%	2 617	0.0%	-100.0%
B	Ramotshere Molioa	NW385	2 324	345	14.9%	345	14.9%	289	0.0%	19.3%
C	Ngaka Modiri Molema	DC38	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Ngaka Modiri Molema		4 246	3 649	86.0%	3 649	86.0%	6 527	27.7%	-44.1%	
B	Naledi (Nw)	NW392	6 209	1 288	20.7%	1 288	20.7%	1 659	20.3%	-22.3%
B	Manusa	NW393	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Taung	NW394	9 554	745	7.8%	745	7.8%	855	23.7%	-12.9%
B	Lekwa-Tseneane	NW396	-	-	0.0%	-	0.0%	(1)	0.0%	-100.0%
B	Molopo-Kagisano	NW397	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Dr Ruth Segomotsi Mompati		15 763	2 033	12.9%	2 033	12.9%	2 512	21.3%	-19.1%	
B	Venlersdorp	NW401	-	-	0.0%	-	0.0%	156	5.0%	-100.0%
B	Tlokwe	NW402	34 779	8 423	24.2%	8 423	24.2%	7 546	22.6%	11.6%
B	City Of Matlosana	NW403	38 870	9 058	23.3%	9 058	23.3%	8 345	20.9%	8.5%
B	Maquassi Hills	NW404	3 628	400	11.0%	400	11.0%	434	13.2%	-7.7%
C	Dr Kenneth Kaunda	DC40	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Dr Kenneth Kaunda		77 278	17 881	23.1%	17 881	23.1%	16 481	20.7%	8.5%	
Total North West		168 074	39 303	23.4%	39 303	23.4%	38 246	22.8%	2.8%	

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

Sport And Recreation		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure		
R thousands	Code									
WESTERN CAPE										
A	Cape Town	CPT	1 146 913	206 522	18.0%	206 522	18.0%	201 174	18.3%	2.7%
	Total Metros		1 146 913	206 522	18.0%	206 522	18.0%	201 174	18.3%	2.7%
B	Matzikama	WC011	6 163	826	13.4%	826	13.4%	1 204	16.4%	-31.4%
B	Cederberg	WC012	-	-	0.0%	-	0.0%	1 442	16.2%	-100.0%
B	Bergvliwer	WC013	10 342	1 801	17.4%	1 801	17.4%	1 954	21.1%	-7.8%
B	Saldanha Bay	WC014	31 867	5 893	18.5%	5 893	18.5%	5 293	17.3%	11.3%
B	Swartland	WC015	15 610	2 300	14.7%	2 300	14.7%	2 501	20.4%	-8.0%
C	West Coast	DC1	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Coast		63 982	10 820	16.9%	10 820	16.9%	12 394	18.1%	-12.7%
B	Witzenberg	WC022	18 212	3 103	17.0%	3 103	17.0%	2 991	16.8%	3.7%
B	Drakenstein	WC023	48 590	10 289	21.2%	10 289	21.2%	9 884	20.4%	4.1%
B	Stellenbosch	WC024	22 864	4 946	21.6%	4 946	21.6%	4 359	19.9%	13.5%
B	Breede Valley	WC025	18 890	3 810	20.2%	3 810	20.2%	3 306	17.5%	15.3%
B	Langeberg	WC026	3 047	603	19.8%	603	19.8%	510	22.0%	18.2%
C	Cape Winelands DM	DC2	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Cape Winelands		111 603	22 751	20.4%	22 751	20.4%	21 050	19.2%	8.1%
B	Theewaterskloof	WC031	5 795	1 203	20.8%	1 203	20.8%	1 050	19.4%	14.6%
B	Overstrand	WC032	24 467	3 317	13.6%	3 317	13.6%	2 687	15.9%	23.4%
B	Cape Agulhas	WC033	4 675	634	13.6%	634	13.6%	547	15.9%	15.9%
B	Swellendam	WC034	203	57	27.8%	57	27.8%	14	5.4%	318.5%
C	Overberg	DC3	11 866	2 231	18.8%	2 231	18.8%	2 081	21.7%	7.2%
	Total Overberg		47 006	7 441	15.8%	7 441	15.8%	6 379	17.9%	16.7%
B	Kannaland	WC041	837	50	6.0%	50	6.0%	52	5.8%	4.5%
B	Hessequa	WC042	13 439	2 351	17.5%	2 351	17.5%	2 107	15.7%	11.6%
B	Mossel Bay	WC043	37 846	6 608	17.5%	6 608	17.5%	7 102	19.8%	-7.0%
B	George	WC044	19 451	2 693	13.8%	2 693	13.8%	2 360	12.7%	14.2%
B	Oudtshoorn	WC045	17 698	3 505	19.8%	3 505	19.8%	2 872	18.0%	22.0%
B	Bitou	WC047	17 305	2 602	15.0%	2 602	15.0%	2 372	14.6%	9.7%
B	Knysna	WC048	13 613	2 647	19.4%	2 647	19.4%	3 067	25.7%	-13.7%
C	Eden	DC4	7 182	1 404	19.6%	1 404	19.6%	1 639	20.3%	-14.3%
	Total Eden		127 370	21 861	17.2%	21 861	17.2%	21 571	17.8%	1.3%
B	Laingsburg	WC051	1 035	103	10.0%	103	10.0%	26	2.3%	296.7%
B	Prince Albert	WC052	297	33	11.0%	33	11.0%	86	31.3%	-62.1%
B	Beaufort West	WC053	5 560	1 124	20.2%	1 124	20.2%	1 247	19.8%	-9.9%
C	Central Karoo	DC5	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Central Karoo		6 893	1 260	18.3%	1 260	18.3%	1 359	17.6%	-7.3%
	Total Western Cape		1 503 766	270 655	18.0%	270 655	18.0%	263 926	18.3%	2.5%
	Total National		6 401 465	1 322 222	20.7%	1 322 222	20.7%	1 194 845	19.7%	10.7%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Environmental Protection		Budget		First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to 30 September 2012
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
EASTERN CAPE										
A	Buffalo City	BUF	81 637	18 470	22.6%	18 470	22.6%	18 064	23.6%	2
A	Nelson Mandela Bay	NMA	247 196	32 301	13.1%	32 301	13.1%	19 492	10.6%	65
	Total Metros		328 833	50 772	15.4%	50 772	15.4%	37 557	14.4%	35
B	Camdeboo	EC101	-	-	0.0%	-	0.0%	-	0.0%	0
B	Blue Crane Route	EC102	794	-	0.0%	-	0.0%	-	0.0%	0
B	Ikwezi	EC103	-	-	0.0%	-	0.0%	-	0.0%	0
B	Makana	EC104	-	743	0.0%	743	0.0%	424	15.8%	75
B	Ndlambe	EC105	2 925	444	15.2%	444	15.2%	320	4.4%	38
B	Sundays River Valley	EC106	1 035	255	24.6%	255	24.6%	260	27.8%	-2
B	Baviaans	EC107	-	-	0.0%	-	0.0%	-	0.0%	0
B	Kouga	EC108	12 280	1 976	16.1%	1 976	16.1%	5 814	63.3%	-66
B	Kou-Kamma	EC109	-	-	0.0%	-	0.0%	-	0.0%	0
C	Cacadu	DC10	-	-	0.0%	-	0.0%	-	0.0%	0
	Total Cacadu		17 034	3 417	20.1%	3 417	20.1%	6 818	32.7%	-49
B	Mbhashe	EC121	-	-	0.0%	-	0.0%	-	0.0%	0
B	Mnquma	EC122	-	-	0.0%	-	0.0%	-	0.0%	0
B	Great Kei	EC123	-	-	0.0%	-	0.0%	-	0.0%	0
B	Amahlathi	EC124	1 077	-	0.0%	-	0.0%	-	0.0%	0
B	Ngqushwa	EC126	-	-	0.0%	-	0.0%	-	0.0%	0
B	Nkonkobe	EC127	-	-	0.0%	-	0.0%	-	0.0%	0
B	Nxuba	EC128	-	-	0.0%	-	0.0%	-	0.0%	0
C	Amathole	DC12	-	-	0.0%	-	0.0%	-	0.0%	0
	Total Amathole		1 077	-	0.0%	-	0.0%	-	0.0%	0
B	Inxuba Yethemba	EC131	-	-	0.0%	-	0.0%	-	0.0%	0
B	Tsolwana	EC132	-	-	0.0%	-	0.0%	-	0.0%	0
B	Inkwanca	EC133	-	-	0.0%	-	0.0%	-	0.0%	0
B	Lukhanji	EC134	-	-	0.0%	-	0.0%	-	0.0%	0
B	Intsika Yethu	EC135	-	-	0.0%	-	0.0%	-	0.0%	0
B	Emataliheni (Ec)	EC136	-	-	0.0%	-	0.0%	-	0.0%	0
B	Engcobo	EC137	-	-	0.0%	-	0.0%	171	0.0%	-100
B	Sakhisizwe	EC138	-	-	0.0%	-	0.0%	-	0.0%	0
C	Chris Hani	DC13	9 966	617	6.2%	617	6.2%	1 610	118.3%	-61
	Total Chris Hani		9 966	617	6.2%	617	6.2%	1 781	130.9%	-65
B	Elundini	EC141	-	-	0.0%	-	0.0%	-	0.0%	0
B	Senqu	EC142	-	-	0.0%	-	0.0%	-	0.0%	0
B	Maletswai	EC143	-	-	0.0%	-	0.0%	-	0.0%	0
B	Gariep	EC144	-	-	0.0%	-	0.0%	-	0.0%	0
C	Joe Gqabi	DC14	29 969	5 208	17.4%	5 208	17.4%	3 860	0.0%	34
	Total Joe Gqabi		29 969	5 208	17.4%	5 208	17.4%	3 860	0.0%	34
B	Ngqaza Hills	EC153	-	-	0.0%	-	0.0%	-	0.0%	0
B	Port St Johns	EC154	-	-	0.0%	-	0.0%	-	0.0%	0
B	Nyandeni	EC155	-	-	0.0%	-	0.0%	-	0.0%	0
B	Mhlonilo	EC156	-	-	0.0%	-	0.0%	-	0.0%	0
B	King Sabata Dalindyebo	EC157	-	-	0.0%	-	0.0%	-	0.0%	0
C	O. R. Tambo	DC15	8 782	2 722	31.0%	2 722	31.0%	2 393	26.4%	13
	Total O.R. Tambo		8 782	2 722	31.0%	2 722	31.0%	2 393	26.4%	13
B	Matatiele	EC441	-	-	0.0%	-	0.0%	384	0.0%	-100
B	Umzimvubu	EC442	-	-	0.0%	-	0.0%	-	0.0%	0
B	Mbizana	EC443	-	-	0.0%	-	0.0%	-	0.0%	0
B	Ntabankulu	EC444	-	-	0.0%	-	0.0%	-	0.0%	0
C	Alfred Nzo	DC44	-	-	0.0%	-	0.0%	-	0.0%	0
	Total Alfred Nzo		-	-	0.0%	-	0.0%	384	0.0%	-100
	Total Eastern Cape		395 662	62 735	15.9%	62 735	15.9%	52 794	18.1%	18

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

Environmental Protection		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
FREE STATE										
A	Mangaung	MAN	16 234	3 162	19.5%	3 162	19.5%	4 313	18.0%	-26.7%
	Total Metros		16 234	3 162	19.5%	3 162	19.5%	4 313	18.0%	-26.7%
B	Letsemeng	FS161	37	13	34.8%	13	34.8%	3	0.0%	269.3%
B	Kopanong	FS162	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mohokare	FS163	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Naledi (Fs)	FS164	-	-	0.0%	-	0.0%	364	30.7%	-100.0%
C	Xhariep	DC16	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		37	13	34.8%	13	34.8%	367	30.5%	-96.5%
B	Maslonyana	FS181	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tokologo	FS182	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsvelopele	FS183	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Matjhabeng	FS184	-	1 116	0.0%	1 116	0.0%	1 318	0.0%	-15.3%
B	Nala	FS185	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Lejweleputswa	DC18	11 722	2 242	19.1%	2 242	19.1%	2 053	18.9%	9.2%
	Total Lejweleputswa		11 722	3 358	28.6%	3 358	28.6%	3 371	31.0%	-0.4%
B	Setsoto	FS191	25	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dihlabeng	FS192	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nketoana	FS193	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maluti-a-Phofung	FS194	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Phumelela	FS195	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mantsopa	FS196	-	224	0.0%	224	0.0%	223	30.0%	0.5%
C	Thabo Mofutsanyana	DC19	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		25	224	902.5%	224	902.5%	223	29.0%	0.5%
B	Moghaka	FS201	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngwathe	FS203	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Metsimaholo	FS204	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mafube	FS205	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	3 683	0.0%	3 683	0.0%	3 291	0.0%	11.9%
	Total Fezile Dabi		-	3 683	0.0%	3 683	0.0%	3 291	0.0%	11.9%
	Total Free State		28 018	10 439	37.3%	10 439	37.3%	11 564	31.4%	-9.7%
GAUTENG										
A	Ekurhuleni Metro	EKU	61 588	13 569	22.0%	13 569	22.0%	15 168	23.5%	-10.5%
A	City Of Johannesburg	JHB	92 860	12 461	13.4%	12 461	13.4%	11 085	25.0%	12.4%
A	City Of Tshwane	TSH	66 699	13 351	20.0%	13 351	20.0%	11 623	17.8%	14.9%
	Total Metros		221 147	39 381	17.8%	39 381	17.8%	37 876	21.7%	4.0%
B	Emfuleni	GT421	-	-	0.0%	-	0.0%	2 207	24.6%	-100.0%
B	Midvaal	GT422	2 935	426	14.5%	426	14.5%	554	14.1%	-23.1%
B	Lesedi	GT423	10 195	2 153	21.1%	2 153	21.1%	2 226	22.2%	-3.3%
C	Sedibeng	DC42	16 485	2 267	13.8%	2 267	13.8%	3 051	17.7%	-25.7%
	Total Sedibeng		29 614	4 847	16.4%	4 847	16.4%	8 038	20.0%	-39.7%
B	Mogale City	GT481	8 762	2 260	25.8%	2 260	25.8%	1 966	26.8%	14.9%
B	Randfontein	GT482	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Westonaria	GT483	-	24	0.0%	24	0.0%	284	15.3%	-91.7%
B	Meratong City	GT484	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	West Rand	DC48	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Rand		8 762	2 283	26.1%	2 283	26.1%	2 250	24.4%	1.5%
	Total Gauteng		259 524	46 511	17.9%	46 511	17.9%	48 165	21.5%	-3.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

Environmental Protection		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
KWAZULU-NATAL										
A	eThekwin	ETH	129 917	27 698	21.3%	27 698	21.3%	26 041	21.5%	6.4%
	Total Metros		129 917	27 698	21.3%	27 698	21.3%	26 041	21.5%	6.4%
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	771	141	18.2%	141	18.2%	330	35.2%	-57.4%
B	Umzumbe	KZN213	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ezinqoleni	KZN215	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ugu	DC21	7 924	1 568	19.8%	1 568	19.8%	1 282	14.3%	22.3%
	Total Ugu		8 695	1 709	19.7%	1 709	19.7%	1 612	3.8%	6.0%
B	uMshwathi	KZN221	770	164	21.4%	164	21.4%	119	13.7%	38.6%
B	uMngeni	KZN222	-	0	0.0%	0	0.0%	137	0.0%	-100.0%
B	Mpofana	KZN223	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Impendle	KZN224	-	-	0.0%	-	0.0%	177	73.2%	-100.0%
B	Msunduzi	KZN225	-	-	0.0%	-	0.0%	14 827	0.0%	-100.0%
B	Mkhambathini	KZN226	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uMgungundlovu	DC22	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uMgungundlovu		770	164	21.4%	164	21.4%	15 260	1379.1%	-98.9%
B	Emnambithi/Ladysmith	KZN232	26 888	4 908	18.3%	4 908	18.3%	4 137	23.4%	18.7%
B	Indaka	KZN233	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshezi	KZN234	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	-	126	0.0%	126	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Uthukela		26 888	5 034	18.7%	5 034	18.7%	4 137	21.8%	21.7%
B	Endumeni	KZN241	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nquthu	KZN242	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msinga	KZN244	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umzinyathi	DC24	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Newcastle	KZN252	-	-	0.0%	-	0.0%	0	0.0%	-100.0%
B	eMdlangeni	KZN253	-	-	0.0%	-	0.0%	88	10.3%	-100.0%
B	Dannhauser	KZN254	663	677	102.1%	677	102.1%	-	0.0%	0.0%
C	Amajuba	DC25	-	-	0.0%	-	0.0%	25	0.0%	-100.0%
	Total Amajuba		663	677	102.1%	677	102.1%	114	0.5%	496.0%
B	eDumbe	KZN261	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uPhongolo	KZN262	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Abaqulusi	KZN263	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nongoma	KZN265	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ulundi	KZN266	-	-	0.0%	-	0.0%	41	0.0%	-100.0%
C	Zululand	DC26	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Zululand		-	-	0.0%	-	0.0%	41	0.0%	-100.0%
B	Umhlabuyalingana	KZN271	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	The Big 5 False Bay	KZN273	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mtubatuba	KZN275	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umkhanyakude	DC27	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umkhanyakude		-	-	0.0%	-	0.0%	-	0.0%	0.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

	Environmental Protection	Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
	R thousands	Code							
B	Mfolozi	KZN281	-	-	0.0%	-	0.0%	-	0.0%
B	uMhlathuze	KZN282	7 237	1 610	22.3%	1 610	22.3%	1 584	18.8% 1.7%
B	Ntambanana	KZN283	-	-	0.0%	-	0.0%	-	0.0%
B	uMlalazi	KZN284	-	-	0.0%	-	0.0%	-	0.0%
B	Mthonjaneni	KZN285	-	-	0.0%	-	0.0%	-	0.0%
B	Nkandla	KZN286	-	-	0.0%	-	0.0%	-	0.0%
C	uThungulu	DC28	19 352	419	2.2%	419	2.2%	430	3.0% -2.7%
Total uThungulu			26 589	2 029	7.6%	2 029	7.6%	2 014	8.8% 0.8%
B	Mandeni	KZN291	-	-	0.0%	-	0.0%	-	0.0%
B	KwaDukuza	KZN292	-	-	0.0%	-	0.0%	-	0.0%
B	Ndwedwe	KZN293	-	-	0.0%	-	0.0%	-	0.0%
B	Maphumulo	KZN294	-	-	0.0%	-	0.0%	-	0.0%
C	iLembe	DC29	406	7	1.8%	7	1.8%	-	0.0%
Total iLembe			406	7	1.8%	7	1.8%	-	0.0% 0.0%
B	Ingwe	KZN431	-	-	0.0%	-	0.0%	-	0.0%
B	Kwa Sani	KZN432	-	-	0.0%	-	0.0%	-	0.0%
B	Greater Kokstad	KZN433	-	-	0.0%	-	0.0%	-	0.0%
B	Ubululebezwe	KZN434	-	-	0.0%	-	0.0%	-	0.0%
B	Umnzinkhulu	KZN435	-	-	0.0%	-	0.0%	-	0.0%
C	Sisonke	DC43	-	-	0.0%	-	0.0%	-	0.0% 0.0%
Total Sisonke			-	-	0.0%	-	0.0%	-	0.0%
Total Kwazulu-Natal			193 928	37 319	19.2%	37 319	19.2%	49 219	21.4% -24.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

Environmental Protection		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code								
LIMPOPO									
B	Greater Giyani	LIM331	-	-	0.0%	-	0.0%	-	0.0% 0.0%
B	Greater Lelaba	LIM332	-	-	0.0%	-	0.0%	-	0.0% 0.0%
B	Greater Tzaneen	LIM333	-	-	0.0%	-	0.0%	-	0.0% 0.0%
B	Ba-Phalaborwa	LIM334	-	-	0.0%	-	0.0%	-	0.0% 0.0%
B	Maruleng	LIM335	-	-	0.0%	-	0.0%	-	0.0% 0.0%
C	Mopani	DC33	-	-	0.0%	-	0.0%	-	0.0% 0.0%
Total Mopani		-	-	0.0%	-	0.0%	-	0.0%	0.0% 0.0%
B	Musina	LIM341	-	-	0.0%	-	0.0%	-	0.0% 0.0%
B	Mutale	LIM342	-	-	0.0%	-	0.0%	-	0.0% 0.0%
B	Thulamela	LIM343	-	-	0.0%	-	0.0%	-	0.0% 0.0%
B	Makhado	LIM344	-	-	0.0%	-	0.0%	-	0.0% 0.0%
C	Vhembe	DC34	8 690	2 921	33.6%	2 921	33.6%	3 182	22.6% -8.2%
Total Vhembe		8 690	2 921	33.6%	2 921	33.6%	3 182	22.6%	-8.2%
B	Blouberg	LIM351	-	-	0.0%	-	0.0%	-	0.0% 0.0%
B	Aganang	LIM352	-	-	0.0%	-	0.0%	-	0.0% 0.0%
B	Molemole	LIM353	-	-	0.0%	-	0.0%	-	0.0% 0.0%
B	Polokwane	LIM354	-	1 550	0.0%	1 550	0.0%	-	0.0% 0.0%
B	Lepile-Nkumpi	LIM355	-	-	0.0%	-	0.0%	-	0.0% 0.0%
C	Capricorn	DC35	3 413	-	0.0%	-	0.0%	-	0.0% 0.0%
Total Capricorn		3 413	1 550	45.4%	1 550	45.4%	-	0.0%	0.0%
B	Thabazimbi	LIM361	-	23	0.0%	23	0.0%	-	0.0% 0.0%
B	Lephale	LIM362	-	-	0.0%	-	0.0%	-	0.0% 0.0%
B	Mookgopong	LIM364	-	-	0.0%	-	0.0%	-	0.0% 0.0%
B	Modimolle	LIM365	-	-	0.0%	-	0.0%	-	0.0% 0.0%
B	Bela Bela	LIM366	-	-	0.0%	-	0.0%	-	0.0% 0.0%
B	Mogalakwena	LIM367	2 128	422	19.8%	422	19.8%	404	21.4% 4.5%
C	Waterberg	DC36	-	-	0.0%	-	0.0%	-	0.0% 0.0%
Total Waterberg		2 128	445	20.9%	445	20.9%	404	21.4%	10.3%
B	Ephraim Mogale	LIM471	-	-	0.0%	-	0.0%	-	0.0% 0.0%
B	Elias Motsoaledi	LIM472	-	-	0.0%	-	0.0%	-	0.0% 0.0%
B	Makhuduthamaga	LIM473	-	-	0.0%	-	0.0%	-	0.0% 0.0%
B	Fetakgomo	LIM474	-	-	0.0%	-	0.0%	-	0.0% 0.0%
B	Greater Tubatse	LIM475	-	-	0.0%	-	0.0%	-	0.0% 0.0%
C	Sekhukhune	DC47	-	-	0.0%	-	0.0%	-	0.0% 0.0%
Total Sekhukhune		-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Limpopo		14 231	4 916	34.5%	4 916	34.5%	3 586	9.2%	37.1%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

R thousands	Code	Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure		
MPUMALANGA										
B	Albert Luthuli	MP301	-	-	0.0%	-	0.0%	-	0.0% 0.0%	
B	Msukaligwa	MP302	-	-	0.0%	-	0.0%	-	0.0% 0.0%	
B	Mkhondo	MP303	-	-	0.0%	-	0.0%	-	0.0% 0.0%	
B	Pixley Ka Seme (MP)	MP304	-	-	0.0%	-	0.0%	-	0.0% 0.0%	
B	Lekwa	MP305	-	-	0.0%	-	0.0%	-	0.0% 0.0%	
B	Dipaleseng	MP306	-	-	0.0%	-	0.0%	2 185	0.0% -100.0%	
B	Govan Mbeki	MP307	5 610	2 584	46.1%	2 584	46.1%	1 118	16.2% 131.1%	
C	Gert Sibande	DC30	-	-	0.0%	-	0.0%	-	0.0% 0.0%	
Total Gert Sibande		5 610	2 584	46.1%	2 584	46.1%	3 303	48.0%	-21.8%	
B	Victor Khanye	MP311	-	-	0.0%	-	0.0%	-	0.0% 0.0%	
B	Emalahleni (Mp)	MP312	4 430	875	19.8%	875	19.8%	920	0.0% -4.9%	
B	Steve Tshwete	MP313	-	-	0.0%	-	0.0%	-	0.0% 0.0%	
B	Emakhazeni	MP314	-	-	0.0%	-	0.0%	-	0.0% 0.0%	
B	Thembisa Hani	MP315	-	-	0.0%	-	0.0%	-	0.0% 0.0%	
B	Dr J.S. Moroka	MP316	-	-	0.0%	-	0.0%	-	0.0% 0.0%	
C	Nkangala	DC31	4 823	7	0.2%	7	0.2%	23	0.3% -67.6%	
Total Nkangala		9 253	882	9.5%	882	9.5%	943	14.5%	-6.4%	
B	Thaba Chweu	MP321	327	95	29.0%	95	29.0%	2 184	594.6% -95.7%	
B	Mbombela	MP322	1 913	100	5.2%	100	5.2%	-	0.0% 0.0%	
B	Umjindi	MP323	-	-	0.0%	-	0.0%	-	0.0% 0.0%	
B	Nkomazi	MP324	5 188	1 199	23.1%	1 199	23.1%	1 031	22.0% 16.3%	
B	Bushbuckridge	MP325	-	-	0.0%	-	0.0%	266	0.0% -100.0%	
C	Ehlanzeni	DC32	-	-	0.0%	-	0.0%	-	0.0% 0.0%	
Total Ehlanzeni		7 428	1 394	18.8%	1 394	18.8%	3 480	68.9%	-60.0%	
Total Mpumalanga		22 290	4 860	21.8%	4 860	21.8%	7 726	41.9%	-37.1%	

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

Environmental Protection		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code								
NORTH WEST									
B	Moretele	NW371	-	-	0.0%	-	0.0%	-	0.0% 0.0%
B	Madibeng	NW372	1 546	497	32.1%	497	32.1%	-	0.0% 0.0%
B	Rustenburg	NW373	12 150	-	0.0%	-	0.0%	-	0.0% 0.0%
B	Kgatlengrivier	NW374	-	-	0.0%	-	0.0%	-	0.0% 0.0%
B	Moses Kotane	NW375	-	-	0.0%	-	0.0%	-	0.0% 0.0%
C	Bojanala Platinum	DC37	-	5 901	0.0%	5 901	0.0%	16 854	428.0% -65.0%
	Total Bojanala Platinum		13 696	6 398	46.7%	6 398	46.7%	16 854	154.4% -62.0%
B	Ratlou	NW381	-	-	0.0%	-	0.0%	-	0.0% 0.0%
B	Tswaing	NW382	-	350	0.0%	350	0.0%	591	24.9% -40.8%
B	Mafikeng	NW383	-	-	0.0%	-	0.0%	-	0.0% 0.0%
B	Ditsobotla	NW384	-	-	0.0%	-	0.0%	-	0.0% 0.0%
B	Ramotshere Molioa	NW385	-	-	0.0%	-	0.0%	-	0.0% 0.0%
C	Ngaka Modiri Molema	DC38	-	-	0.0%	-	0.0%	-	0.0% 0.0%
	Total Ngaka Modiri Molema		-	350	0.0%	350	0.0%	591	4.9% -40.8%
B	Naledi (Nw)	NW392	-	-	0.0%	-	0.0%	-	0.0% 0.0%
B	Manusa	NW393	-	-	0.0%	-	0.0%	-	0.0% 0.0%
B	Greater Taung	NW394	-	-	0.0%	-	0.0%	-	0.0% 0.0%
B	Lekwa-Teemanne	NW396	-	-	0.0%	-	0.0%	-	0.0% 0.0%
B	Molopo-Kagisano	NW397	-	-	0.0%	-	0.0%	-	0.0% 0.0%
C	Dr Ruth Segomotsi Mompati	DC39	-	1 682	0.0%	1 682	0.0%	2 119	29.8% -20.6%
	Total Dr Ruth Segomotsi Mompati		-	1 682	0.0%	1 682	0.0%	2 119	29.8% -20.6%
B	Venlersdorp	NW401	-	-	0.0%	-	0.0%	-	0.0% 0.0%
B	Tlokwe	NW402	4 180	569	13.6%	569	13.6%	313	7.6% 82.1%
B	City Of Matlosana	NW403	-	-	0.0%	-	0.0%	-	0.0% 0.0%
B	Maquassi Hills	NW404	-	-	0.0%	-	0.0%	-	0.0% 0.0%
C	Dr Kenneth Kaunda	DC40	30 555	-	0.0%	-	0.0%	-	0.0% 0.0%
	Total Dr Kenneth Kaunda		34 735	569	1.6%	569	1.6%	313	7.6% 82.1%
	Total North West		48 431	9 000	18.6%	9 000	18.6%	19 876	58.3% -54.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

Environmental Protection		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code								
NORTHERN CAPE									
B	Joe Morolong	NC451	1 000	-	0.0%	-	0.0%	-	0.0% 0.0%
B	Ga-Segonyana	NC452	-	-	0.0%	-	0.0%	-	0.0% 0.0%
B	Gamagara	NC453	-	-	0.0%	-	0.0%	-	0.0% 0.0%
C	John Taolo Gaetsewe	DC45	-	-	0.0%	-	0.0%	-	0.0% 0.0%
	Total John Taolo Gaetsewe		1 000	-	0.0%	-	0.0%	-	0.0% 0.0%
B	Richtersveld	NC061	-	-	0.0%	-	0.0%	-	0.0% 0.0%
B	Nama Khoi	NC062	-	-	0.0%	-	0.0%	-	0.0% 0.0%
B	Kamiesberg	NC064	-	21	0.0%	21	0.0%	15	0.0% 36.1%
B	Hantam	NC065	-	-	0.0%	-	0.0%	-	0.0% 0.0%
B	Karoo Hoogland	NC066	-	-	0.0%	-	0.0%	-	0.0% 0.0%
B	Khai-Ma	NC067	-	-	0.0%	-	0.0%	-	0.0% 0.0%
C	Namakwa	DC6	4 595	978	21.3%	978	21.3%	1 040	0.0% -6.0%
	Total Namakwa		4 595	999	21.7%	999	21.7%	1 055	0.0% -5.4%
B	Ubuntu	NC071	-	-	0.0%	-	0.0%	-	0.0% 0.0%
B	Umsobomvu	NC072	-	-	0.0%	-	0.0%	-	0.0% 0.0%
B	Emthanjeni	NC073	-	-	0.0%	-	0.0%	-	0.0% 0.0%
B	Kareeberg	NC074	-	-	0.0%	-	0.0%	-	0.0% 0.0%
B	Renosterberg	NC075	-	-	0.0%	-	0.0%	-	0.0% 0.0%
B	Thembelihle	NC076	-	-	0.0%	-	0.0%	-	0.0% 0.0%
B	Siyathemba	NC077	-	-	0.0%	-	0.0%	-	0.0% 0.0%
B	Siyancuma	NC078	-	-	0.0%	-	0.0%	-	0.0% 0.0%
C	Pixley ka Seme (Nc)	DC7	-	-	0.0%	-	0.0%	-	0.0% 0.0%
	Total Pixley ka Seme (NC)				0.0%	-	0.0%	-	0.0% 0.0%
B	Mier	NC081	-	-	0.0%	-	0.0%	-	0.0% 0.0%
B	!Kai! Garib	NC082	-	-	0.0%	-	0.0%	-	0.0% 0.0%
B	!Khara Hais	NC083	-	-	0.0%	-	0.0%	-	0.0% 0.0%
B	!Kheis	NC084	-	-	0.0%	-	0.0%	-	0.0% 0.0%
B	Tsantsabane	NC085	-	-	0.0%	-	0.0%	-	0.0% 0.0%
B	Kgatelopele	NC086	-	-	0.0%	-	0.0%	-	0.0% 0.0%
C	Siyanda	DC8	2 858	-	0.0%	-	0.0%	-	0.0% 0.0%
	Total Siyanda		2 858	-	0.0%	-	0.0%	-	0.0% 0.0%
B	Sol Plaatje	NC091	-	1 385	0.0%	1 385	0.0%	1 258	0.0% 10.1%
B	Dikgallong	NC092	-	-	0.0%	-	0.0%	-	0.0% 0.0%
B	Magareng	NC093	-	-	0.0%	-	0.0%	-	0.0% 0.0%
B	Phokwane	NC094	-	-	0.0%	-	0.0%	-	0.0% 0.0%
C	Frances Baard	DC9	2 995	409	13.7%	409	13.7%	1 254	51.5% -67.4%
	Total Frances Baard		2 995	1 795	59.9%	1 795	59.9%	2 512	103.1% -28.6%
	Total Northern Cape		11 448	2 794	24.4%	2 794	24.4%	3 567	127.3% -21.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

Environmental Protection		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
WESTERN CAPE										
A	Cape Town	CPT	211 592	44 731	21.1%	44 731	21.1%	45 267	23.3%	-1.2%
	Total Metros		211 592	44 731	21.1%	44 731	21.1%	45 267	23.3%	-1.2%
B	Matzikama	WC011	-	-	0.0%	-	0.0%	22	5.8%	-100.0%
B	Cederberg	WC012	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bergvlier	WC013	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Saldanha Bay	WC014	835	269	32.2%	269	32.2%	22	2.6%	1117.5%
B	Swariland	WC015	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	West Coast	DC1	16 746	2 129	12.7%	2 129	12.7%	961	0.0%	121.7%
	Total West Coast		17 581	2 398	13.6%	2 398	13.6%	1 005	82.5%	138.6%
B	Witzenberg	WC022	758	164	21.7%	164	21.7%	160	22.7%	3.0%
B	Drakenstein	WC023	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Stellenbosch	WC024	2 025	463	22.9%	463	22.9%	613	30.3%	-24.4%
B	Breede Valley	WC025	10 038	1 806	18.0%	1 806	18.0%	1 317	13.4%	37.1%
B	Langeberg	WC026	12 516	2 444	19.5%	2 444	19.5%	3 215	0.0%	-24.0%
C	Cape Winelands DM	DC2	17 767	1 424	8.0%	1 424	8.0%	2 557	11.1%	-44.3%
	Total Cape Winelands		43 106	6 302	14.6%	6 302	14.6%	7 861	22.1%	-19.8%
B	Theewaterskloof	WC031	15	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Overstrand	WC032	7 840	998	12.7%	998	12.7%	1 253	20.2%	-20.3%
B	Cape Agulhas	WC033	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Swellendam	WC034	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Overberg	DC3	11 931	2 191	18.4%	2 191	18.4%	1 892	20.4%	15.8%
	Total Overberg		19 786	3 189	16.1%	3 189	16.1%	3 145	20.3%	1.4%
B	Kannaland	WC041	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hessequa	WC042	1 104	118	10.6%	118	10.6%	129	13.3%	-8.9%
B	Mossel Bay	WC043	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	George	WC044	3 725	771	20.7%	771	20.7%	692	19.9%	11.4%
B	Oudtshoorn	WC045	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bitou	WC047	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Knysna	WC048	1 745	311	17.8%	311	17.8%	242	20.1%	28.7%
C	Eden	DC4	16 359	1 401	8.6%	1 401	8.6%	823	10.0%	70.2%
	Total Eden		22 932	2 600	11.3%	2 600	11.3%	1 885	13.6%	37.9%
B	Laingsburg	WC051	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Prince Albert	WC052	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Beaufort West	WC053	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Central Karoo	DC5	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Central Karoo		-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Western Cape		314 998	59 220	18.8%	59 220	18.8%	59 163	22.7%	0.1%
	Total National		1 288 530	237 793	18.5%	237 793	18.5%	255 660	22.5%	-7.0%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

Road Transport		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
EASTERN CAPE										
A	Buffalo City	BUF	203 265	10 914	5.4%	10 914	5.4%	57 212	40.6%	-80.9%
A	Nelson Mandela Bay	NMA	180 593	61 992	34.3%	61 992	34.3%	76 030	23.0%	-18.5%
	Total Metros		383 858	72 905	19.0%	72 905	19.0%	133 242	28.3%	-45.3%
B	Camdeboo	EC101	9 636	2 379	24.7%	2 379	24.7%	1 542	17.6%	54.3%
B	Blue Crane Route	EC102	8 791	2 099	23.9%	2 099	23.9%	1 782	11.7%	17.8%
B	Ikwezi	EC103	5 665	183	3.2%	183	3.2%	390	61.0%	-53.1%
B	Makana	EC104	-	2 921	0.0%	2 921	0.0%	2 217	13.6%	31.8%
B	Ndlambe	EC105	16 513	3 530	21.4%	3 530	21.4%	2 929	18.7%	20.5%
B	Sundays River Valley	EC106	5 042	612	12.1%	612	12.1%	339	8.1%	80.8%
B	Baviaans	EC107	9 957	328	3.3%	328	3.3%	36	0.5%	819.9%
B	Kouga	EC108	-	-	0.0%	-	0.0%	2 957	0.0%	-100.0%
B	Kou-Kamma	EC109	4 797	901	18.8%	901	18.8%	797	0.0%	13.1%
C	Cacadu	DC10	9 330	733	7.9%	733	7.9%	2 525	30.7%	-71.0%
	Total Cacadu		69 731	13 686	19.6%	13 686	19.6%	15 513	20.4%	-11.8%
B	Mthashe	EC121	17 345	2 328	13.4%	2 328	13.4%	1 261	19.4%	84.5%
B	Mnguma	EC122	28 891	3 318	11.5%	3 318	11.5%	7 788	34.8%	-57.4%
B	Great Kei	EC123	14 206	1 629	11.5%	1 629	11.5%	867	10.8%	87.9%
B	Amahlathi	EC124	31 175	4 164	13.4%	4 164	13.4%	3 371	0.0%	23.5%
B	Ngqushwa	EC126	7 761	1 694	21.8%	1 694	21.8%	7 366	0.0%	-77.0%
B	Nkonkobe	EC127	14 551	1 925	13.2%	1 925	13.2%	3 579	27.2%	-46.2%
B	Nxuba	EC128	7 175	1 215	16.9%	1 215	16.9%	975	20.8%	24.6%
C	Amathole	DC12	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amathole		121 103	16 273	13.4%	16 273	13.4%	25 207	46.0%	-35.4%
B	Inxuba Yethemba	EC131	12 494	2 225	17.8%	2 225	17.8%	2 773	0.0%	-19.8%
B	Tsolwana	EC132	1 709	18	1.0%	18	1.0%	169	9.7%	-89.4%
B	Inkwanca	EC133	2 423	730	30.1%	730	30.1%	699	35.3%	4.4%
B	Lukhanji	EC134	16 796	1 857	11.1%	1 857	11.1%	1 530	10.9%	21.4%
B	Intsika Yethu	EC135	18 051	7 151	39.6%	7 151	39.6%	3 014	0.0%	137.2%
B	Emalahleni (Ec)	EC136	7 875	1 464	18.6%	1 464	18.6%	5 200	0.0%	-71.8%
B	Engcobo	EC137	-	9 459	0.0%	9 459	0.0%	5 488	62.0%	72.4%
B	Sakhisizwe	EC138	-	872	0.0%	872	0.0%	1 569	15.5%	-44.4%
C	Chris Hani	DC13	27 034	8 273	30.6%	8 273	30.6%	7 097	30.2%	16.6%
	Total Chris Hani		86 382	32 049	37.1%	32 049	37.1%	27 540	45.8%	16.4%
B	Elundini	EC141	21 336	3 751	17.6%	3 751	17.6%	2 783	17.7%	34.8%
B	Senqu	EC142	25 193	3 935	15.6%	3 935	15.6%	9 498	49.9%	-58.6%
B	Maletswai	EC143	8 635	1 609	18.6%	1 609	18.6%	1 596	25.2%	0.8%
B	Gariep	EC144	33 441	1 353	4.0%	1 353	4.0%	1 982	0.0%	-31.7%
C	Joe Gqabi	DC14	37 716	8 617	22.8%	8 617	22.8%	5 495	16.1%	56.8%
	Total Joe Gqabi		126 321	19 265	15.3%	19 265	15.3%	21 353	28.4%	-9.8%
B	Ngquza Hills	EC153	19 815	5 359	27.0%	5 359	27.0%	3 170	20.3%	69.1%
B	Port St Johns	EC154	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	18 947	1 839	9.7%	1 839	9.7%	2 283	22.4%	-19.4%
B	Mhlongathi	EC156	36 340	7 260	20.0%	7 260	20.0%	742	4.7%	878.0%
B	King Sabata Dalindyebo	EC157	40 353	8 513	21.1%	8 513	21.1%	7 062	16.2%	20.5%
C	O.R. Tambo	DC15	472	581	123.0%	581	123.0%	716	106.9%	-18.9%
	Total O.R. Tambo		115 926	23 552	20.3%	23 552	20.3%	13 973	16.3%	68.5%
B	Matafiele	EC441	77 859	6 379	8.2%	6 379	8.2%	2 481	0.0%	157.1%
B	Umzimvubu	EC442	10 101	2 263	22.4%	2 263	22.4%	1 024	10.8%	121.1%
B	Mbizana	EC443	7 926	4 606	58.1%	4 606	58.1%	729	0.0%	531.5%
B	Ntabankulu	EC444	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		95 885	13 248	13.8%	13 248	13.8%	4 234	44.7%	212.9%
	Total Eastern Cape		999 207	190 978	19.1%	190 978	19.1%	241 062	29.0%	-20.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

R thousands	Code	Budget	First Quarter 2012/13			Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
FREE STATE											
A	Mangaung	MAN	185 093	16 226	8.8%	16 226	8.8%	15 382	12.0%	5.5%	
	Total Metros		185 093	16 226	8.8%	16 226	8.8%	15 382	12.0%	5.5%	
B	Letsemeng	FS161	6 340	1 349	21.3%	1 349	21.3%	1 079	17.1%	25.1%	
B	Kopanong	FS162	8 379	246	2.9%	246	2.9%	2 699	33.1%	-90.9%	
B	Mohokare	FS163	5 084	403	7.9%	403	7.9%	561	13.0%	-28.2%	
B	Naledi (Fs)	FS164	3 029	-	0.0%	-	0.0%	800	28.4%	-100.0%	
C	Xhariep	DC16	-	-	0.0%	-	0.0%	-	0.0%	0.0%	
	Total Xhariep		22 832	1 998	8.8%	1 998	8.8%	5 139	23.8%	-61.1%	
B	Maslonanya	FS181	18 167	458	2.5%	458	2.5%	1 124	8.2%	-59.2%	
B	Tokologo	FS182	-	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Tswelopelé	FS183	8 610	2 438	28.3%	2 438	28.3%	2 481	33.3%	-1.7%	
B	Matjhabeng	FS184	85 557	10 144	11.9%	10 144	11.9%	10 919	0.0%	-7.1%	
B	Nala	FS185	-	-	0.0%	-	0.0%	-	0.0%	0.0%	
C	Lejweleputswa	DC18	-	-	0.0%	-	0.0%	-	0.0%	0.0%	
	Total Lejweleputswa		112 334	13 041	11.6%	13 041	11.6%	14 524	68.8%	-10.2%	
B	Setsoto	FS191	19 863	3 088	15.5%	3 088	15.5%	3 365	16.5%	-8.2%	
B	Dihlabeng	FS192	-	8 910	0.0%	8 910	0.0%	4 453	0.0%	100.1%	
B	Nketoana	FS193	5 221	176	3.4%	176	3.4%	1 543	48.2%	-88.6%	
B	Maluti-a-Phofung	FS194	54 754	15 225	27.8%	15 225	27.8%	8 714	14.1%	74.7%	
B	Phumelela	FS195	3 000	173	5.6%	173	5.6%	304	4.0%	-42.9%	
B	Mantsopa	FS196	13 091	1 283	9.8%	1 283	9.8%	1 389	21.7%	-7.6%	
C	Thabo Mofutsanyana	DC19	-	-	0.0%	-	0.0%	-	0.0%	0.0%	
	Total Thabo Mofutsanyana		95 928	28 856	30.1%	28 856	30.1%	19 768	19.1%	46.0%	
B	Moghaka	FS201	-	757	0.0%	757	0.0%	-	0.0%	0.0%	
B	Ngwathe	FS203	10 272	1 558	15.2%	1 558	15.2%	1 414	0.0%	10.1%	
B	Metsimaholo	FS204	61 377	3 229	5.3%	3 229	5.3%	4 526	16.6%	-28.7%	
B	Mafube	FS205	-	-	0.0%	-	0.0%	755	0.0%	-100.0%	
C	Fezile Dabi	DC20	-	-	0.0%	-	0.0%	-	0.0%	0.0%	
	Total Fezile Dabi		71 649	5 543	7.7%	5 543	7.7%	6 695	24.6%	-17.2%	
	Total Free State		487 837	65 665	13.5%	65 665	13.5%	61 509	20.4%	6.8%	
GAUTENG											
A	Ekurhuleni Metro	EKU	1 382 804	269 353	19.5%	269 353	19.5%	378 604	28.0%	-28.9%	
A	City Of Johannesburg	JHB	2 017 922	412 979	20.5%	412 979	20.5%	336 978	22.3%	22.6%	
A	City Of Tshwane	TSH	1 430 705	300 801	21.0%	300 801	21.0%	219 630	16.6%	37.0%	
	Total Metros		4 831 431	983 134	20.3%	983 134	20.3%	935 213	22.3%	5.1%	
B	Emfuleni	GT421	253 490	20 629	8.1%	20 629	8.1%	10 039	20.9%	105.5%	
B	Midvaal	GT422	51 639	1 972	3.8%	1 972	3.8%	3 178	5.5%	-37.9%	
B	Lesedi	GT423	24 305	4 536	18.7%	4 536	18.7%	3 690	19.2%	22.9%	
C	Sedibeng	DC42	46 225	12 465	27.0%	12 465	27.0%	12 359	25.7%	0.9%	
	Total Sedibeng		375 659	39 602	10.5%	39 602	10.5%	29 266	16.9%	35.3%	
B	Mogale City	GT481	149 158	34 065	22.8%	34 065	22.8%	19 235	19.9%	77.1%	
B	Randfontein	GT482	73 077	2 293	3.1%	2 293	3.1%	1 899	5.8%	20.8%	
B	Westonaria	GT483	27 411	3 769	13.8%	3 769	13.8%	4 544	27.3%	-17.1%	
B	Meratong City	GT484	10 974	2 231	20.5%	2 231	20.5%	2 867	23.7%	-22.2%	
C	West Rand	DC48	-	1 082	0.0%	1 082	0.0%	1 372	25.3%	-21.2%	
	Total West Rand		260 620	43 439	16.7%	43 439	16.7%	29 918	18.3%	45.2%	
	Total Gauteng		5 467 710	1 066 175	19.5%	1 066 175	19.5%	994 397	22.0%	7.2%	

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

R thousands	Code	Budget	First Quarter 2012/13			Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
KWAZULU-NATAL											
A	eThekwin	ETH	1 528 215	158 103	10.3%	158 103	10.3%	279 168	18.4%	-43.4%	
	Total Metros		1 528 215	158 103	10.3%	158 103	10.3%	279 168	18.4%	-43.4%	
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Umdoni	KZN212	32 676	1 912	5.9%	1 912	5.9%	2 523	10.6%	-24.2%	
B	Umzumbe	KZN213	-	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	uMuziwabantu	KZN214	10 100	1 568	15.5%	1 568	15.5%	1 453	17.1%	7.9%	
B	Ezinqoleni	KZN215	-	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Hibiscus Coast	KZN216	35 939	3 385	9.4%	3 385	9.4%	2 171	11.2%	55.9%	
C	Ugu	DC21	-	-	0.0%	-	0.0%	-	0.0%	0.0%	
	Total Ugu		78 714	6 865	8.7%	6 865	8.7%	6 147	11.9%	11.7%	
B	uMshwathi	KZN221	16	5	29.7%	5	29.7%	12	1.5%	-60.9%	
B	uMngeni	KZN222	25 450	1 348	5.3%	1 348	5.3%	3 260	16.4%	-58.6%	
B	Mpofana	KZN223	9 329	897	9.6%	897	9.6%	2 702	46.9%	-66.8%	
B	Impendle	KZN224	-	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Msunduzi	KZN225	155 439	56 301	36.2%	56 301	36.2%	37 767	18.3%	49.1%	
B	Mkhambathini	KZN226	-	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Richmond	KZN227	7 065	1 153	16.3%	1 153	16.3%	996	15.3%	15.8%	
C	uMgungundlovu	DC22	-	2 386	0.0%	2 386	0.0%	2 257	19.2%	5.7%	
	Total uMgungundlovu		197 299	62 090	31.5%	62 090	31.5%	46 994	18.6%	32.1%	
B	Emnambithi/Ladysmith	KZN232	130 849	9 943	7.6%	9 943	7.6%	9 058	8.6%	9.8%	
B	Indaka	KZN233	61 024	1 084	1.8%	1 084	1.8%	-	0.0%	0.0%	
B	Umtshezi	KZN234	18 020	250	1.4%	250	1.4%	-	0.0%	0.0%	
B	Okhahlamba	KZN235	21 231	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Imbabazane	KZN236	-	-	0.0%	-	0.0%	-	0.0%	0.0%	
C	Uthukela	DC23	-	-	0.0%	-	0.0%	-	0.0%	0.0%	
	Total Uthukela		231 124	11 277	4.9%	11 277	4.9%	9 058	8.6%	24.5%	
B	Endumeni	KZN241	18 404	4 117	22.4%	4 117	22.4%	2 763	0.0%	49.0%	
B	Nquthu	KZN242	-	673	0.0%	673	0.0%	589	10.2%	14.2%	
B	Msinga	KZN244	-	2 852	0.0%	2 852	0.0%	1 811	0.0%	57.5%	
B	Umvoti	KZN245	-	3 481	0.0%	3 481	0.0%	4 403	0.0%	-20.9%	
C	Umzinyathi	DC24	-	-	0.0%	-	0.0%	-	0.0%	0.0%	
	Total Umzinyathi		18 404	11 123	60.4%	11 123	60.4%	9 566	165.7%	16.3%	
B	Newcastle	KZN252	-	-	0.0%	-	0.0%	56 452	13.3%	-100.0%	
B	eMdlangeni	KZN253	-	379	0.0%	379	0.0%	595	23.0%	-36.3%	
B	Dannhauser	KZN254	2 294	1 467	64.0%	1 467	64.0%	-	0.0%	0.0%	
C	Amajuba	DC25	7 684	2 025	26.4%	2 025	26.4%	-	0.0%	0.0%	
	Total Amajuba		9 978	3 872	38.8%	3 872	38.8%	57 047	13.4%	-93.2%	
B	eDumbe	KZN261	11 040	2 881	26.1%	2 881	26.1%	5 880	175.4%	-51.0%	
B	uPhongolo	KZN262	5 852	1 430	24.4%	1 430	24.4%	1 244	18.9%	15.0%	
B	Abaqulusi	KZN263	31 792	6 401	20.1%	6 401	20.1%	4 589	10.0%	39.5%	
B	Nongoma	KZN265	7 003	3 115	44.5%	3 115	44.5%	102	4.3%	2946.0%	
B	Ulundi	KZN266	45 100	2 009	4.5%	2 009	4.5%	3 517	0.0%	-42.9%	
C	Zululand	DC26	-	-	0.0%	-	0.0%	-	0.0%	0.0%	
	Total Zululand		100 786	15 837	15.7%	15 837	15.7%	15 333	26.3%	3.3%	
B	Umhlabuyalingana	KZN271	-	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Jozini	KZN272	-	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	The Big 5 False Bay	KZN273	-	942	0.0%	942	0.0%	3 635	0.0%	-74.1%	
B	Hlabisa	KZN274	-	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Mtubatuba	KZN275	13 489	4 311	32.0%	4 311	32.0%	6 097	42.3%	-29.3%	
C	Umkhanyakude	DC27	-	-	0.0%	-	0.0%	-	0.0%	0.0%	
	Total Umkhanyakude		13 489	5 252	38.9%	5 252	38.9%	9 732	67.6%	-46.0%	

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTEMBER 2012

Road Transport	R thousands	Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q3 of 2012/13
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
Code									
B Mfolozi	KZN281	-	-	0.0%	-	0.0%	-	0.0%	0.0
B uMhlatuze	KZN282	114 331	38 139	33.4%	38 139	33.4%	37 510	21.1%	1.7
B Ntambanana	KZN283	9 237	1 409	15.2%	1 409	15.2%	515	25.4%	173.4
B uMlalazi	KZN284	14 922	2 509	16.8%	2 509	16.8%	1 986	13.5%	26.4
B Mthonjaneni	KZN285	5 938	1 109	18.7%	1 109	18.7%	1 033	29.0%	7.4
B Nkandla	KZN286	-	-	0.0%	-	0.0%	-	0.0%	0.0
C uThungulu	DC28	-	-	0.0%	-	0.0%	-	0.0%	0.0
Total uThungulu		144 428	43 166	29.9%	43 166	29.9%	41 043	20.7%	5.2
B Mandeni	KZN291	8 743	1 130	12.9%	1 130	12.9%	559	13.7%	102.3
B KwaDukuza	KZN292	77 304	10 508	13.6%	10 508	13.6%	8 608	16.8%	22.1
B Ndwendwe	KZN293	-	-	0.0%	-	0.0%	-	0.0%	0.0
B Maphumulo	KZN294	-	-	0.0%	-	0.0%	-	0.0%	0.0
C iLembe	DC29	-	-	0.0%	-	0.0%	-	0.0%	0.0
Total iLembe		86 047	11 638	13.5%	11 638	13.5%	9 166	15.8%	27.0
B Ingwe	KZN431	-	-	0.0%	-	0.0%	-	0.0%	0.0
B Kwa Sani	KZN432	6 017	298	5.0%	298	5.0%	271	17.1%	10.1
B Greater Kokstad	KZN433	9 959	1 623	16.3%	1 623	16.3%	7 767	14.6%	-79.1
B Ubululebezwe	KZN434	4 864	720	14.8%	720	14.8%	955	19.1%	-24.6
B Umzimkhulu	KZN435	34 021	9 776	28.7%	9 776	28.7%	6 374	23.9%	53.4
C Sisonke	DC43	-	-	0.0%	-	0.0%	-	0.0%	0.0
Total Sisonke		54 861	12 416	22.6%	12 416	22.6%	15 366	17.8%	-19.2
Total KwaZulu-Natal		2 463 345	341 639	13.9%	341 639	13.9%	498 620	18.0%	-31.5

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

Road Transport		Budget		First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
LIMPOPO										
B	Greater Giyani	LIM331	19 440	4 422	22.7%	4 422	22.7%	4 722	26.4%	-6.3%
B	Greater Lelaba	LIM332	20 015	3 281	16.4%	3 281	16.4%	2 841	17.0%	15.5%
B	Greater Tzaneen	LIM333	147 578	15 929	10.8%	15 929	10.8%	29 431	21.4%	-45.9%
B	Ba-Phalaborwa	LIM334	53 333	10 566	19.8%	10 566	19.8%	5 218	9.8%	102.5%
B	Maruleng	LIM335	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	10 965	2 114	19.3%	2 114	19.3%	1 023	5.9%	106.7%
	Total Mopani		251 331	36 312	14.4%	36 312	14.4%	43 235	17.8%	-16.0%
B	Musina	LIM341	9 374	1 976	21.1%	1 976	21.1%	2 445	32.7%	-19.2%
B	Mutale	LIM342	16 252	8 980	55.3%	8 980	55.3%	3 603	0.0%	149.3%
B	Thulamela	LIM343	103 432	8 533	8.2%	8 533	8.2%	11 138	12.1%	-23.4%
B	Makhado	LIM344	9 902	5 517	55.7%	5 517	55.7%	7 067	26.9%	-21.9%
C	Vhembe	DC34	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Vhembe		138 960	25 005	18.0%	25 005	18.0%	24 253	19.3%	3.1%
B	Blouberg	LIM351	6 971	1 199	17.2%	1 199	17.2%	528	14.4%	127.1%
B	Aganang	LIM352	100	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	5 565	643	11.5%	643	11.5%	803	11.8%	-20.0%
B	Polokwane	LIM354	-	6 421	0.0%	6 421	0.0%	-	0.0%	0.0%
B	Lepelle-Nkumpi	LIM355	24 322	3 570	14.7%	3 570	14.7%	2 081	0.0%	71.5%
C	Capricorn	DC35	31 331	510	1.6%	510	1.6%	3 983	8.6%	-87.2%
	Total Capricorn		68 290	12 342	18.1%	12 342	18.1%	7 395	13.0%	66.9%
B	Thabazimbi	LIM361	31 736	1 443	4.5%	1 443	4.5%	5 217	18.1%	-72.3%
B	Lephale	LIM362	61 197	4 929	8.1%	4 929	8.1%	4 127	15.8%	19.4%
B	Mookgopong	LIM364	11 966	2 021	16.9%	2 021	16.9%	336	4.5%	502.3%
B	Modimolle	LIM365	29 340	2 106	7.2%	2 106	7.2%	2 796	10.3%	-24.7%
B	Bela Bela	LIM366	11 278	1 933	17.1%	1 933	17.1%	1 605	23.1%	20.4%
B	Mogalakwena	LIM367	55 454	5 001	9.0%	5 001	9.0%	4 885	9.4%	2.4%
C	Waterberg	DC36	15 134	4 648	30.7%	4 648	30.7%	4 544	28.4%	2.3%
	Total Waterberg		216 104	22 080	10.2%	22 080	10.2%	23 509	14.3%	-6.1%
B	Ephraim Mogale	LIM471	6 441	253	3.9%	253	3.9%	1 033	17.5%	-75.5%
B	Elias Motsaoledi	LIM472	-	-	0.0%	-	0.0%	524	0.0%	-100.0%
B	Makhuduthamaga	LIM473	21 937	321	1.5%	321	1.5%	584	4.0%	-45.0%
B	Fetakgomo	LIM474	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	-	5 791	0.0%	5 791	0.0%	3 315	29.7%	74.7%
C	Sehukhune	DC47	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sekhukhune		28 378	6 365	22.4%	6 365	22.4%	5 455	17.2%	16.7%
	Total Limpopo		703 063	102 104	14.5%	102 104	14.5%	103 847	16.7%	-1.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

R thousands	Code	Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure		
MPUMALANGA										
B	Albert Luthuli	MP301	14 457	2 142	14.8%	2 142	14.8%	-	0.0% 0.0%	
B	Msukaligwa	MP302	19 048	1 296	6.8%	1 296	6.8%	2 341	10.6% -44.6%	
B	Mkhondo	MP303	28 251	1 153	4.1%	1 153	4.1%	3 841	7.6% -70.0%	
B	Pixel Ka Seme (MP)	MP304	10 745	4 142	38.5%	4 142	38.5%	4 248	0.0% -2.5%	
B	Lekwa	MP305	19 089	5 157	27.0%	5 157	27.0%	4 976	24.5% 3.6%	
B	Dipaleseng	MP306	12 677	1 177	9.3%	1 177	9.3%	2 437	42.0% -51.7%	
B	Govan Mbeki	MP307	78 228	5 554	7.1%	5 554	7.1%	7 750	14.9% -28.3%	
C	Gert Sibande	DC30	-	-	0.0%	-	0.0%	-	0.0% 0.0%	
	Total Gert Sibande		182 494	20 620	11.3%	20 620	11.3%	25 593	17.0% -19.4%	
B	Victor Khanye	MP311	18 378	2 856	15.5%	2 856	15.5%	2 617	8.9% 9.1%	
B	Emalahleni (Mp)	MP312	67 192	2 694	4.0%	2 694	4.0%	2 303	0.0% 17.0%	
B	Steve Tshwete	MP313	106 037	24 958	23.5%	24 958	23.5%	22 161	23.5% 12.6%	
B	Emakhazeni	MP314	10 104	1 846	18.3%	1 846	18.3%	2 490	23.9% -25.9%	
B	Thembisa Hani	MP315	-	-	0.0%	-	0.0%	-	0.0% 0.0%	
B	Dr J.S. Moroka	MP316	3 921	1 007	25.7%	1 007	25.7%	890	29.4% 13.2%	
C	Nkangala	DC31	-	-	0.0%	-	0.0%	-	0.0% 0.0%	
	Total Nkangala		205 632	33 361	16.2%	33 361	16.2%	30 460	18.1% 9.5%	
B	Thaba Chweu	MP321	9 547	5 386	56.4%	5 386	56.4%	2 055	16.9% 162.1%	
B	Mbombela	MP322	306 380	68 142	22.2%	68 142	22.2%	28 291	7.5% 140.9%	
B	Umjindi	MP323	12 198	2 060	16.9%	2 060	16.9%	8 024	0.0% -74.3%	
B	Nkomazi	MP324	45 151	9 318	20.6%	9 318	20.6%	5 932	16.6% 57.1%	
B	Bushbuckridge	MP325	-	2 284	0.0%	2 284	0.0%	7 803	31213.0% -70.7%	
C	Ehlanzeni	DC32	-	-	0.0%	-	0.0%	-	0.0% 0.0%	
	Total Ehlanzeni		373 275	87 190	23.4%	87 190	23.4%	52 106	12.2% 67.3%	
	Total Mpumalanga		761 401	141 171	18.5%	141 171	18.5%	108 160	14.5% 30.5%	

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

Road Transport		Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code									
NORTH WEST										
B	Moretele	NW371	-	907	0.0%	907	0.0%	1 555	30.3%	-41.7%
B	Madibeng	NW372	41 581	7 352	17.7%	7 352	17.7%	39 372	0.0%	-81.3%
B	Rustenburg	NW373	102 688	25 574	24.9%	25 574	24.9%	18 038	20.9%	41.8%
B	Kgatlengrivier	NW374	13 036	1 589	12.2%	1 589	12.2%	4 694	0.0%	-66.2%
B	Moses Kotane	NW375	44 335	8 820	19.9%	8 820	19.9%	7 751	20.1%	13.8%
C	Bojanala Platinum	DC37	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Bojanala Platinum		201 640	44 242	21.9%	44 242	21.9%	71 411	54.9%	-38.0%
B	Ratlou	NW381	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	15 959	178	1.1%	178	1.1%	166	2.1%	7.2%
B	Malikeng	NW383	22 075	7 044	31.9%	7 044	31.9%	7 471	0.0%	-5.7%
B	Ditsobotla	NW384	60 712	4 004	6.6%	4 004	6.6%	3 428	6.2%	16.8%
B	Ramotshere Molioa	NW385	20 127	3 653	18.2%	3 653	18.2%	2 031	0.0%	79.8%
C	Ngaka Modiri Molema	DC38	11 075	4 932	44.5%	4 932	44.5%	707	4.1%	597.3%
	Total Ngaka Modiri Molema		129 947	19 811	15.2%	19 811	15.2%	13 804	17.0%	43.5%
B	Naledi (Nw)	NW392	27 699	6 427	23.2%	6 427	23.2%	2 080	12.0%	209.1%
B	Manusa	NW393	6 834	1 164	17.0%	1 164	17.0%	549	21.7%	112.1%
B	Greater Taung	NW394	-	1 273	0.0%	1 273	0.0%	-	0.0%	0.0%
B	Lekwa-Tseneane	NW396	12 563	950	7.6%	950	7.6%	-	0.0%	0.0%
B	Molopo-Kagisano	NW397	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Ruth Segomotsi Mompati		47 096	9 814	20.8%	9 814	20.8%	2 628	13.2%	273.4%
B	Venlersdorp	NW401	7 471	995	13.3%	995	13.3%	1 021	14.3%	-2.6%
B	Tlokwe	NW402	32 388	6 727	20.9%	6 727	20.9%	6 090	20.4%	10.5%
B	City Of Matlosana	NW403	179 598	20 499	11.4%	20 499	11.4%	15 847	8.7%	29.4%
B	Maquassi Hills	NW404	7 810	1 246	16.0%	1 246	16.0%	1 543	11.7%	-19.3%
C	Dr Kenneth Kaunda	DC40	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Kenneth Kaunda		227 267	29 467	13.0%	29 467	13.0%	24 501	10.5%	20.3%
	Total North West		605 950	103 334	17.1%	103 334	17.1%	112 343	24.2%	-8.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

R thousands	Code	Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure		
NORTHERN CAPE										
B	Joe Morolong	NC451	-	-	0.0%	-	0.0%	-	0.0% 0.0%	
B	Ga-Segonyana	NC452	10 850	1 745	16.1%	1 745	16.1%	1 394	11.0% 25.1%	
B	Gamagara	NC453	5 015	83	1.7%	83	1.7%	240	5.1% -65.2%	
C	John Taolo Gaetsewe	DC45	-	54	0.0%	54	0.0%	240	0.0% -77.6%	
	Total John Taolo Gaetsewe		15 865	1 882	11.9%	1 882	11.9%	1 874	10.8% 0.4%	
B	Richtersveld	NC061	8 945	37	0.4%	37	0.4%	748	24.0% -95.1%	
B	Nama Khoi	NC062	15 376	2 933	19.1%	2 933	19.1%	1 033	12.1% 184.0%	
B	Kamiesberg	NC064	1 781	-	0.0%	-	0.0%	-	0.0% 0.0%	
B	Hantam	NC065	4 068	1 011	24.8%	1 011	24.8%	1 008	21.5% 0.3%	
B	Karoo Hoogland	NC066	-	512	0.0%	512	0.0%	622	0.0% -17.7%	
B	Khai-Ma	NC067	1 110	168	15.2%	168	15.2%	130	18.7% 29.4%	
C	Namakwa	DC6	797	198	24.9%	198	24.9%	196	0.0% 1.0%	
	Total Namakwa		32 078	4 859	15.1%	4 859	15.1%	3 737	21.9% 30.0%	
B	Ubuntu	NC071	-	-	0.0%	-	0.0%	745	23.6% -100.0%	
B	Umsobomvu	NC072	5 898	1 482	25.1%	1 482	25.1%	1 339	20.8% 10.6%	
B	Emthanjeni	NC073	12 970	2 212	17.1%	2 212	17.1%	2 305	14.3% -4.0%	
B	Kareeberg	NC074	2 822	494	17.5%	494	17.5%	443	15.4% 11.6%	
B	Renosterberg	NC075	11 421	155	1.4%	155	1.4%	78	3.3% 99.1%	
B	Thembelihle	NC076	3 434	417	12.2%	417	12.2%	357	70.1% 16.9%	
B	Siyathemba	NC077	1 599	355	22.2%	355	22.2%	324	26.5% 9.7%	
B	Siyancuma	NC078	-	1 747	0.0%	1 747	0.0%	1 385	0.0% 26.1%	
C	Pixley ka Seme (Nc)	DC7	19 668	-	0.0%	-	0.0%	-	0.0% 0.0%	
	Total Pixley ka Seme (Nc)		57 813	6 862	11.9%	6 862	11.9%	6 975	21.3% -1.6%	
B	Mier	NC081	-	-	0.0%	-	0.0%	-	0.0% 0.0%	
B	!Kai! Garib	NC082	11 903	1 606	13.5%	1 606	13.5%	1 298	14.6% 23.7%	
B	!Khara Hais	NC083	14 541	3 460	23.8%	3 460	23.8%	2 350	22.0% 47.2%	
B	!Khais	NC084	-	-	0.0%	-	0.0%	-	0.0% 0.0%	
B	Tsantsabane	NC085	9 721	-	0.0%	-	0.0%	1 927	41.4% -100.0%	
B	Kgatelopele	NC086	-	-	0.0%	-	0.0%	-	0.0% 0.0%	
C	Siyanda	DC8	-	16	0.0%	16	0.0%	71	0.0% -77.8%	
	Total Siyanda		36 164	5 081	14.1%	5 081	14.1%	5 646	23.3% -10.0%	
B	Sol Plaatje	NC091	43 100	11 658	27.0%	11 658	27.0%	8 711	21.7% 33.8%	
B	Dikgallong	NC092	2 257	14	0.6%	14	0.6%	37	0.0% -62.3%	
B	Magareng	NC093	19 040	5 847	30.7%	5 847	30.7%	983	18.2% 494.9%	
B	Phokwane	NC094	8 539	1 575	18.4%	1 575	18.4%	2 325	30.1% -32.2%	
C	Frances Baard	DC9	-	-	0.0%	-	0.0%	-	0.0% 0.0%	
	Total Frances Baard		72 936	19 095	26.2%	19 095	26.2%	12 055	22.7% 58.4%	
	Total Northern Cape		214 856	37 779	17.6%	37 779	17.6%	30 287	20.9% 24.7%	

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

R thousands	Code	Budget	First Quarter 2012/13			Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
WESTERN CAPE											
A	Cape Town	CPT	1 835 958	257 363	14.0%	257 363	14.0%	230 108	14.7%	11.8%	
	Total Metros		1 835 958	257 363	14.0%	257 363	14.0%	230 108	14.7%	11.8%	
B	Matzikama	WC011	23 563	4 099	17.4%	4 099	17.4%	1 369	7.8%	199.5%	
B	Cederberg	WC012	-	1 132	0.0%	1 132	0.0%	1 287	13.9%	-12.1%	
B	Bergvliwer	WC013	22 990	4 070	17.7%	4 070	17.7%	3 583	18.5%	13.6%	
B	Saldanha Bay	WC014	73 187	16 860	23.0%	16 860	23.0%	8 005	18.2%	110.6%	
B	Swartland	WC015	46 698	6 085	13.0%	6 085	13.0%	9 622	20.6%	-36.8%	
C	West Coast	DC1	56 776	10 665	18.8%	10 665	18.8%	19 707	35.5%	-45.9%	
	Total West Coast		223 215	42 911	19.2%	42 911	19.2%	43 573	22.6%	-1.5%	
B	Witzenberg	WC022	14 547	1 541	10.6%	1 541	10.6%	1 718	11.4%	-10.3%	
B	Drakenstein	WC023	74 731	8 500	11.4%	8 500	11.4%	15 998	19.9%	-46.9%	
B	Stellenbosch	WC024	49 659	4 096	8.2%	4 096	8.2%	3 558	7.4%	15.1%	
B	Breede Valley	WC025	36 227	8 918	24.6%	8 918	24.6%	7 757	24.6%	15.0%	
B	Langeberg	WC026	14 564	2 431	16.7%	2 431	16.7%	3 448	20.7%	-29.5%	
C	Cape Winelands DM	DC2	132 471	24 981	18.9%	24 981	18.9%	25 361	14.6%	-1.5%	
	Total Cape Winelands		322 200	50 468	15.7%	50 468	15.7%	57 840	15.8%	-12.7%	
B	Theewaterskloof	WC031	24 613	3 793	15.4%	3 793	15.4%	3 200	14.6%	18.5%	
B	Overstrand	WC032	80 432	13 601	16.9%	13 601	16.9%	14 500	17.8%	-6.2%	
B	Cape Agulhas	WC033	13 272	2 402	18.1%	2 402	18.1%	4 997	28.3%	-51.9%	
B	Swellendam	WC034	24 309	4 768	19.6%	4 768	19.6%	3 257	16.9%	46.4%	
C	Overberg	DC3	34 693	8 453	24.4%	8 453	24.4%	8 727	23.8%	-3.1%	
	Total Overberg		177 320	33 017	18.6%	33 017	18.6%	34 681	19.6%	-4.8%	
B	Kannaland	WC041	19 074	483	2.5%	483	2.5%	390	18.8%	24.0%	
B	Hessequa	WC042	25 499	4 185	16.4%	4 185	16.4%	4 221	15.3%	-0.9%	
B	Mossel Bay	WC043	28 439	3 673	12.9%	3 673	12.9%	3 199	11.6%	14.8%	
B	George	WC044	139 171	11 169	8.0%	11 169	8.0%	11 131	11.4%	0.3%	
B	Oudtshoorn	WC045	17 380	4 239	24.4%	4 239	24.4%	3 200	12.9%	32.5%	
B	Bitou	WC047	16 828	2 984	17.7%	2 984	17.7%	2 338	11.9%	27.6%	
B	Knysna	WC048	22 091	4 110	18.6%	4 110	18.6%	4 738	20.7%	-13.2%	
C	Eden	DC4	1 085	-	0.0%	-	0.0%	253	21.1%	-100.0%	
	Total Eden		269 567	30 843	11.4%	30 843	11.4%	29 471	13.2%	4.7%	
B	Laingsburg	WC051	12 707	329	2.6%	329	2.6%	283	10.7%	16.3%	
B	Prince Albert	WC052	2 030	668	32.9%	668	32.9%	458	19.1%	46.0%	
B	Beaufort West	WC053	15 881	3 572	22.5%	3 572	22.5%	2 634	15.0%	35.6%	
C	Central Karoo	DC5	25 791	6 362	24.7%	6 362	24.7%	6 669	28.8%	-4.6%	
	Total Central Karoo		56 408	10 931	19.4%	10 931	19.4%	10 044	22.0%	8.8%	
	Total Western Cape		2 884 667	425 533	14.8%	425 533	14.8%	405 716	15.8%	4.9%	
	Total National		14 588 036	2 474 378	17.0%	2 474 378	17.0%	2 555 940	19.7%	-3.2%	

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

Other	R thousands	Code	Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
EASTERN CAPE										
A	Buffalo City	BUF	14 224	2 836	19.9%	2 836	19.9%	2 643	21.0%	7.3%
A	Nelson Mandela Bay	NMA	63 571	910	1.4%	910	1.4%	2 287	4.5%	-60.2%
	Total Metros		77 794	3 745	4.8%	3 745	4.8%	4 930	7.8%	-24.0%
B	Camdeboo	EC101	822	208	25.3%	208	25.3%	208	25.5%	0.1%
B	Blue Crane Route	EC102	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ikwezi	EC103	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makana	EC104	-	38	0.0%	38	0.0%	18	7.7%	108.1%
B	Ndlambe	EC105	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sundays River Valley	EC106	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Baviaans	EC107	656	215	32.7%	215	32.7%	112	12.2%	91.6%
B	Kouga	EC108	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kou-Kamma	EC109	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Cacadu	DC10	4 874	344	7.1%	344	7.1%	699	11.3%	-50.8%
	Total Cacadu		6 352	805	12.7%	805	12.7%	1 037	12.7%	-22.4%
B	Mthashe	EC121	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mnguma	EC122	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Great Kei	EC123	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	-	226	0.0%	226	0.0%	202	0.0%	11.6%
B	Ngqushwa	EC126	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nxuba	EC128	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amathole	DC12	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amathole		-	226	0.0%	226	0.0%	202	0.0%	11.6%
B	Inxuba Yethemba	EC131	3 787	(326)	-8.6%	(326)	-8.6%	282	0.0%	-215.6%
B	Tsolwana	EC132	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Inkwanca	EC133	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lukhanji	EC134	116	30	25.5%	30	25.5%	23	21.2%	26.4%
B	Intsika Yethu	EC135	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	-	-	0.0%	-	0.0%	12	0.0%	-100.0%
B	Engcobo	EC137	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Chris Hani	DC13	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Chris Hani		3 903	(297)	-7.6%	(297)	-7.6%	317	286.1%	-193.5%
B	Elundini	EC141	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Senqu	EC142	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maletswai	EC143	377	38	10.1%	38	10.1%	122	36.6%	-68.9%
B	Gariep	EC144	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Joe Gqabi	DC14	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Joe Gqabi		377	38	10.1%	38	10.1%	122	0.8%	-68.9%
B	Ngquza Hills	EC153	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	-	-	0.0%	-	0.0%	25	3.9%	-100.0%
B	Mhlonthi	EC156	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	O.R. Tambo	DC15	2 379	679	28.5%	679	28.5%	370	14.3%	83.7%
	Total O.R. Tambo		2 379	679	28.5%	679	28.5%	395	12.2%	72.0%
B	Matafiele	EC441	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimvubu	EC442	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mbizana	EC443	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ntabankulu	EC444	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Eastern Cape		90 806	5 196	5.7%	5 196	5.7%	7 004	7.7%	-25.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

Other	R thousands	Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
		Code								
FREE STATE										
A	Mangaung	MAN	14 206	2 793	19.7%	2 793	19.7%	2 782	21.3%	0.4%
	Total Metros		14 206	2 793	19.7%	2 793	19.7%	2 782	21.3%	0.4%
B	Letsemeng	FS161	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kopanong	FS162	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mohokare	FS163	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Naledi (Fs)	FS164	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Xhariep	DC16	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maslonyana	FS181	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tokologo	FS182	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswelopelé	FS183	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Matjhabeng	FS184	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nala	FS185	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Lejweleputswa	DC18	131	-	0.0%	-	0.0%	2 071	178.5%	-100.0%
	Total Lejweleputswa		131	-	0.0%	-	0.0%	2 071	178.5%	-100.0%
B	Setsoto	FS191	-	137	0.0%	137	0.0%	-	0.0%	0.0%
B	Dihlabeng	FS192	-	360	0.0%	360	0.0%	107	0.0%	236.9%
B	Nketoana	FS193	-	-	0.0%	-	0.0%	110	0.0%	-100.0%
B	Maluti-a-Phofung	FS194	9 323	507	5.4%	507	5.4%	269	25.7%	88.6%
B	Phumelela	FS195	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mantsopa	FS196	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Thabo Mofutsanyana	DC19	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		9 323	1 004	10.8%	1 004	10.8%	485	46.4%	107.0%
B	Moghaka	FS201	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngwathe	FS203	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Metsimaholo	FS204	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mafube	FS205	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Fezile Dabi		-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Free State		23 660	3 798	16.1%	3 798	16.1%	5 338	34.9%	-28.9%
GAUTENG										
A	Ekurhuleni Metro	EKU	21 429	3 115	14.5%	3 115	14.5%	21 683	21.4%	-85.6%
A	City Of Johannesburg	JHB	-	-	0.0%	-	0.0%	-	0.0%	0.0%
A	City Of Tshwane	TSH	198 771	49 323	24.8%	49 323	24.8%	31 103	21.3%	58.6%
	Total Metros		220 200	52 437	23.8%	52 437	23.8%	52 786	21.4%	-0.7%
B	Emfuleni	GT421	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Midvaal	GT422	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lesedi	GT423	1 476	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sedibeng	DC42	-	-	0.0%	-	0.0%	999	20.1%	-100.0%
	Total Sedibeng		1 476	-	0.0%	-	0.0%	999	20.1%	-100.0%
B	Mogale City	GT481	586	140	24.0%	140	24.0%	129	17.8%	9.1%
B	Randfontein	GT482	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Westonaria	GT483	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Meratong City	GT484	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	West Rand	DC48	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Rand		586	140	24.0%	140	24.0%	129	17.8%	9.1%
	Total Gauteng		222 262	52 578	23.7%	52 578	23.7%	53 914	21.3%	-2.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

Other	R thousands	Code	Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
KWAZULU-NATAL										
A	eThekwin	ETH	167 134	27 864	16.7%	27 864	16.7%	18 264	14.8%	52.6%
	Total Metros		167 134	27 864	16.7%	27 864	16.7%	18 264	14.8%	52.6%
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzumbe	KZN213	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	809	68	8.4%	68	8.4%	130	16.0%	-47.5%
B	Ezinqoleni	KZN215	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	4 099	1 313	32.0%	1 313	32.0%	856	87.6%	53.4%
C	Ugu	DC21	1 455	272	18.7%	272	18.7%	1 119	21.7%	-75.7%
	Total Ugu		6 363	1 653	26.0%	1 653	26.0%	2 106	30.3%	-21.5%
B	uMshwathi	KZN221	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMngeni	KZN222	2 028	2	0.1%	2	0.1%	508	13.3%	-99.7%
B	Mpofana	KZN223	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Impendle	KZN224	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	40 755	8 940	21.9%	8 940	21.9%	7 745	12.1%	15.4%
B	Mkhambathini	KZN226	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uMgungundlovu	DC22	-	353	0.0%	353	0.0%	382	16.4%	-7.6%
	Total uMgungundlovu		42 783	9 295	21.7%	9 295	21.7%	8 635	12.1%	7.6%
B	Emnambithi/Ladysmith	KZN232	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Indaka	KZN233	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshezi	KZN234	392	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	1 439	310	21.5%	310	21.5%	148	18.2%	108.9%
B	Imbabazane	KZN236	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	245	0.0%	245	0.0%	-	0.0%	0.0%
	Total Uthukela		1 831	555	30.3%	555	30.3%	148	18.2%	273.7%
B	Endumeni	KZN241	157	38	24.4%	38	24.4%	-	0.0%	0.0%
B	Nquthu	KZN242	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msinga	KZN244	-	74	0.0%	74	0.0%	163	0.0%	-54.6%
B	Umvoti	KZN245	-	0	0.0%	0	0.0%	0	0.0%	0.0%
C	Umzinyathi	DC24	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		157	113	71.8%	113	71.8%	164	0.0%	-31.0%
B	Newcastle	KZN252	-	-	0.0%	-	0.0%	29	3.5%	-100.0%
B	eMdlangeni	KZN253	-	484	0.0%	484	0.0%	-	0.0%	0.0%
B	Dannhauser	KZN254	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amajuba		-	484	0.0%	484	0.0%	29	1.5%	1546.8%
B	eDumbe	KZN261	-	61	0.0%	61	0.0%	55	9.3%	11.0%
B	uPhongolo	KZN262	491	149	30.4%	149	30.4%	145	28.0%	2.7%
B	Abaqulusi	KZN263	470	68	14.5%	68	14.5%	73	18.0%	-6.9%
B	Nongoma	KZN265	1 148	556	48.5%	556	48.5%	54	4.0%	927.1%
B	Ulundi	KZN266	1 119	197	17.6%	197	17.6%	109	0.0%	81.7%
C	Zululand	DC26	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Zululand		3 228	1 032	32.0%	1 032	32.0%	436	15.3%	136.5%
B	Umhlabuyalingana	KZN271	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	The Big 5 False Bay	KZN273	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mtubatuba	KZN275	-	-	0.0%	-	0.0%	28	0.0%	-100.0%
C	Umkhanyakude	DC27	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umkhanyakude		-	-	0.0%	-	0.0%	28	0.0%	-100.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

Other	R thousands	Code	Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
B Mfolozi		KZN281	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B uMhlathuze		KZN282	69	48	69.0%	48	69.0%	56	30.7%	-14.2%
B Ntambanana		KZN283	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B uMlalazi		KZN284	12	5	45.6%	5	45.6%	5	44.8%	7.2%
B Mthonjaneni		KZN285	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B Nkandla		KZN286	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C uThungulu		DC28	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total uThungulu			81	53	65.6%	53	65.6%	61	31.5%	-12.5%
B Mandeni		KZN291	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B KwaDukuza		KZN292	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B Ndwendwe		KZN293	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B Maphumulo		KZN294	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C iLembe		DC29	-	954	0.0%	954	0.0%	-	0.0%	0.0%
Total iLembe			-	954	0.0%	954	0.0%	-	0.0%	0.0%
B Ingwe		KZN431	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B Kwa Sani		KZN432	1 006	176	17.5%	176	17.5%	526	110.7%	-66.5%
B Greater Kokstad		KZN433	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B Ubululebezwe		KZN434	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B Umzimkhulu		KZN435	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C Sisonke		DC43	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Sisonke			1 006	176	17.5%	176	17.5%	526	110.7%	-66.5%
Total Kwazulu-Natal			222 582	42 179	18.9%	42 179	18.9%	30 397	14.6%	38.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

Other	R thousands	Code	Budget	First Quarter 2012/13		Year to date: 30 September 2012	First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13
			Main app	Actual Expenditure	1st Q as % of Main app		Actual Expenditure	Total Expenditure as % of main app	
LIMPOPO									
B	Greater Giyani	LIM331	-	-	0.0%	-	0.0%	-	0.0% 0.0%
B	Greater Lelaba	LIM332	-	-	0.0%	-	0.0%	-	0.0% 0.0%
B	Greater Tzaneen	LIM333	-	-	0.0%	-	0.0%	-	0.0% 0.0%
B	Ba-Phalaborwa	LIM334	-	-	0.0%	-	0.0%	-	0.0% 0.0%
B	Maruleng	LIM335	-	-	0.0%	-	0.0%	-	0.0% 0.0%
C	Mopani	DC33	-	-	0.0%	-	0.0%	-	0.0% 0.0%
Total Mopani			-	-	0.0%	-	0.0%	-	0.0% 0.0%
B	Musina	LIM341	673	102	15.1%	102	15.1%	96	16.4% 6.4%
B	Mutale	LIM342	-	-	0.0%	-	0.0%	-	0.0% 0.0%
B	Thulamela	LIM343	-	-	0.0%	-	0.0%	-	0.0% 0.0%
B	Makhado	LIM344	-	-	0.0%	-	0.0%	-	0.0% 0.0%
C	Vhembe	DC34	-	-	0.0%	-	0.0%	-	0.0% 0.0%
Total Vhembe			673	102	15.1%	102	15.1%	96	16.4% 6.4%
B	Blouberg	LIM351	-	-	0.0%	-	0.0%	-	0.0% 0.0%
B	Aganang	LIM352	-	-	0.0%	-	0.0%	-	0.0% 0.0%
B	Molemole	LIM353	-	-	0.0%	-	0.0%	-	0.0% 0.0%
B	Polokwane	LIM354	-	-	0.0%	-	0.0%	-	0.0% 0.0%
B	Lepelle-Nkumpi	LIM355	-	-	0.0%	-	0.0%	-	0.0% 0.0%
C	Capricorn	DC35	230	-	0.0%	-	0.0%	-	0.0% 0.0%
Total Capricorn			230	-	0.0%	-	0.0%	-	0.0% 0.0%
B	Thabazimbi	LIM361	-	-	0.0%	-	0.0%	-	0.0% 0.0%
B	Lephale	LIM362	-	-	0.0%	-	0.0%	-	0.0% 0.0%
B	Mookgopong	LIM364	-	-	0.0%	-	0.0%	-	0.0% 0.0%
B	Modimolle	LIM365	-	-	0.0%	-	0.0%	-	0.0% 0.0%
B	Bela Bela	LIM366	-	-	0.0%	-	0.0%	-	0.0% 0.0%
B	Mogalakwena	LIM367	876	135	15.4%	135	15.4%	19	4.1% 622.7%
C	Waterberg	DC36	3 932	828	21.1%	828	21.1%	711	19.3% 16.4%
Total Waterberg			4 808	963	20.0%	963	20.0%	730	17.6% 31.9%
B	Ephraim Mogale	LIM471	-	-	0.0%	-	0.0%	-	0.0% 0.0%
B	Elias Motsoaledi	LIM472	-	-	0.0%	-	0.0%	-	0.0% 0.0%
B	Makhuduthamaga	LIM473	-	-	0.0%	-	0.0%	-	0.0% 0.0%
B	Fetakgomo	LIM474	-	-	0.0%	-	0.0%	-	0.0% 0.0%
B	Greater Tubatse	LIM475	-	-	0.0%	-	0.0%	-	0.0% 0.0%
C	Sekhukhune	DC47	-	-	0.0%	-	0.0%	-	0.0% 0.0%
Total Sekhukhune			-	-	0.0%	-	0.0%	-	0.0% 0.0%
Total Limpopo			5 712	1 064	18.6%	1 064	18.6%	825	17.5% 29.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

Other	R thousands	Code	Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
MPUMALANGA										
B	Albert Luthuli	MP301	7 901	1 954	24.7%	1 954	24.7%	-	0.0%	0.0%
B	Msukaligwa	MP302	13	10	81.4%	10	81.4%	10	8.7%	6.2%
B	Mkhondo	MP303	10 146	190	1.9%	190	1.9%	1 672	13.0%	-88.6%
B	Pixley Ka Seme (MP)	MP304	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa	MP305	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dipaleseng	MP306	-	-	0.0%	-	0.0%	10 169	0.0%	-100.0%
B	Govan Mbeki	MP307	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Gert Sibande	DC30	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Gert Sibande			18 059	2 154	11.9%	2 154	11.9%	11 850	42.7%	-81.8%
B	Victor Khanye	MP311	-	98	0.0%	98	0.0%	160	0.0%	-38.5%
B	Emalahleni (Mp)	MP312	10 023	2 168	21.6%	2 168	21.6%	3 279	0.0%	-33.9%
B	Steve Tshwete	MP313	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emakhazeni	MP314	721	138	19.2%	138	19.2%	126	17.8%	9.3%
B	Thembisa Hani	MP315	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dr J.S. Moroka	MP316	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Nkangala	DC31	4 400	18	0.4%	18	0.4%	-	0.0%	0.0%
Total Nkangala			15 144	2 422	16.0%	2 422	16.0%	3 565	82.0%	-32.0%
B	Thaba Chweu	MP321	1 910	-	0.0%	-	0.0%	(589)	-27.2%	-100.0%
B	Mbombela	MP322	6 939	374	5.4%	374	5.4%	-	0.0%	0.0%
B	Umjindi	MP323	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkomazi	MP324	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bushbuckridge	MP325	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ehlanzeni	DC32	-	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Ehlanzeni			8 850	374	4.2%	374	4.2%	(589)	-12.8%	-163.5%
Total Mpumalanga			42 052	4 951	11.8%	4 951	11.8%	14 826	40.4%	-66.6%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

Other	R thousands	Code	Budget	First Quarter 2012/13		Year to date: 30 September 2012	First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13
			Main app	Actual Expenditure	1st Q as % of Main app		Actual Expenditure	Total Expenditure as % of main app	
NORTH WEST									
B	Moretele	NW371	-	-	0.0%	-	0.0%	-	0.0% 0.0%
B	Madibeng	NW372	-	672	0.0%	672	0.0%	2 363	0.0% -71.6%
B	Rustenburg	NW373	-	-	0.0%	-	0.0%	-	0.0% 0.0%
B	Kgatlengrivier	NW374	-	-	0.0%	-	0.0%	-	0.0% 0.0%
B	Moses Kotane	NW375	-	-	0.0%	-	0.0%	-	0.0% 0.0%
C	Bojanala Platinum	DC37	-	-	0.0%	-	0.0%	-	0.0% 0.0%
	Total Bojanala Platinum		-	672	0.0%	672	0.0%	2 363	0.0% -71.6%
B	Ratlou	NW381	-	-	0.0%	-	0.0%	-	0.0% 0.0%
B	Tswaing	NW382	-	-	0.0%	-	0.0%	-	0.0% 0.0%
B	Malikeng	NW383	-	-	0.0%	-	0.0%	-	0.0% 0.0%
B	Ditsobotla	NW384	-	-	0.0%	-	0.0%	-	0.0% 0.0%
B	Ramotshere Moloa	NW385	-	-	0.0%	-	0.0%	-	0.0% 0.0%
C	Ngaka Modiri Molema	DC38	-	-	0.0%	-	0.0%	-	0.0% 0.0%
	Total Ngaka Modiri Molema		-	-	0.0%	-	0.0%	-	0.0% 0.0%
B	Naledi (Nw)	NW392	1 002	-	0.0%	-	0.0%	3	5.1% -100.0%
B	Manusa	NW393	-	-	0.0%	-	0.0%	910	0.0% -100.0%
B	Greater Taung	NW394	-	-	0.0%	-	0.0%	-	0.0% 0.0%
B	Lekwa-Tseneane	NW396	-	-	0.0%	-	0.0%	-	0.0% 0.0%
B	Molopo-Kagisano	NW397	-	-	0.0%	-	0.0%	-	0.0% 0.0%
C	Dr Ruth Segomotsi Mompati	DC39	-	2 475	0.0%	2 475	0.0%	2 910	13.3% -15.0%
	Total Dr Ruth Segomotsi Mompati		1 002	2 475	246.9%	2 475	246.9%	3 822	17.4% -35.3%
B	Venlersdorp	NW401	-	-	0.0%	-	0.0%	80	0.0% -100.0%
B	Tlokwe	NW402	-	-	0.0%	-	0.0%	-	0.0% 0.0%
B	City Of Matlosana	NW403	13 175	3 056	23.2%	3 056	23.2%	3 100	18.4% -1.4%
B	Maquassi Hills	NW404	485	-	0.0%	-	0.0%	-	0.0% 0.0%
C	Dr Kenneth Kaunda	DC40	-	-	0.0%	-	0.0%	-	0.0% 0.0%
	Total Dr Kenneth Kaunda		13 660	3 056	22.4%	3 056	22.4%	3 180	18.9% -3.9%
	Total North West		14 662	6 202	42.3%	6 202	42.3%	9 365	24.1% -33.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

Other	R thousands	Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
		Code							
NORTHERN CAPE									
B	Joe Morolong	NC451	-	-	0.0%	-	0.0%	-	0.0% 0.0%
B	Ga-Segonyana	NC452	-	-	0.0%	-	0.0%	-	0.0% 0.0%
B	Gamagara	NC453	-	372	0.0%	372	0.0%	316	0.0% 17.9%
C	John Taolo Gaetsewe	DC45	-	-	0.0%	-	0.0%	-	0.0% 0.0%
	Total John Taolo Gaetsewe		-	372	0.0%	372	0.0%	316	0.0% 17.9%
B	Richtersveld	NC061	-	-	0.0%	-	0.0%	-	0.0% 0.0%
B	Nama Khoi	NC062	206	62	29.9%	62	29.9%	178	32.5% -65.2%
B	Kamiesberg	NC064	-	-	0.0%	-	0.0%	-	0.0% 0.0%
B	Hantam	NC065	5	1	12.7%	1	12.7%	1	0.9% -12.3%
B	Karoo Hoogland	NC066	-	-	0.0%	-	0.0%	-	0.0% 0.0%
B	Khai-Ma	NC067	200	54	26.9%	54	26.9%	25	14.7% 115.9%
C	Namakwa	DC6	-	-	0.0%	-	0.0%	-	0.0% 0.0%
	Total Namakwa		412	116	28.2%	116	28.2%	203	25.4% -42.8%
B	Ubuntu	NC071	-	-	0.0%	-	0.0%	-	0.0% 0.0%
B	Umsobomvu	NC072	-	-	0.0%	-	0.0%	-	0.0% 0.0%
B	Emthanjeni	NC073	1 967	343	17.5%	343	17.5%	301	19.3% 14.0%
B	Kareeberg	NC074	-	-	0.0%	-	0.0%	-	0.0% 0.0%
B	Renosterberg	NC075	-	-	0.0%	-	0.0%	-	0.0% 0.0%
B	Thembelihle	NC076	-	-	0.0%	-	0.0%	-	0.0% 0.0%
B	Siyathemba	NC077	-	3	0.0%	3	0.0%	-	0.0% 0.0%
B	Siyancuma	NC078	-	-	0.0%	-	0.0%	157	0.0% -100.0%
C	Pixley ka Seme (Nc)	DC7	-	-	0.0%	-	0.0%	-	0.0% 0.0%
	Total Pixley ka Seme (Nc)		1 967	346	17.6%	346	17.6%	458	29.4% -24.5%
B	Mier	NC081	-	-	0.0%	-	0.0%	-	0.0% 0.0%
B	!Kai! Garib	NC082	-	-	0.0%	-	0.0%	-	0.0% 0.0%
B	!Khara Hais	NC083	1 701	368	21.6%	368	21.6%	484	28.9% -24.1%
B	!Khais	NC084	-	-	0.0%	-	0.0%	-	0.0% 0.0%
B	Tsantsabane	NC085	-	-	0.0%	-	0.0%	-	0.0% 0.0%
B	Kgatelopele	NC086	-	-	0.0%	-	0.0%	-	0.0% 0.0%
C	Siyanda	DC8	1 523	179	11.8%	179	11.8%	406	0.0% -55.9%
	Total Siyanda		3 224	547	17.0%	547	17.0%	891	53.2% -38.6%
B	Sol Plaatje	NC091	7 273	2 191	30.1%	2 191	30.1%	2 120	32.3% 3.3%
B	Dikgallong	NC092	-	-	0.0%	-	0.0%	-	0.0% 0.0%
B	Magareng	NC093	-	-	0.0%	-	0.0%	-	0.0% 0.0%
B	Phokwane	NC094	-	-	0.0%	-	0.0%	-	0.0% 0.0%
C	Frances Baard	DC9	3 291	197	6.0%	197	6.0%	-	0.0% 0.0%
	Total Frances Baard		10 564	2 387	22.6%	2 387	22.6%	2 120	32.3% 12.6%
	Total Northern Cape		16 168	3 768	23.3%	3 768	23.3%	3 987	37.6% -5.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 1st QUARTER ENDED 30 SEPTMBER 2012

Other	R thousands	Code	Budget	First Quarter 2012/13		Year to date: 30 September 2012		First Quarter 2011/12		Q1 of 2011/12 to Q1 of 2012/13
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
WESTERN CAPE										
A	Cape Town	CPT	95 646	4 391	4.6%	4 391	4.6%	12 434	23.3%	-64.7%
	Total Metros		95 646	4 391	4.6%	4 391	4.6%	12 434	23.3%	-64.7%
B	Matzikama	WC011	723	69	9.6%	69	9.6%	60	5.8%	14.6%
B	Cederberg	WC012	-	-	0.0%	-	0.0%	99	21.3%	-100.0%
B	Bergvliwer	WC013	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Saldanha Bay	WC014	3	0	4.5%	0	4.5%	0	1.6%	198.0%
B	Swartland	WC015	1 041	379	36.4%	379	36.4%	372	37.9%	1.9%
C	West Coast	DC1	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Coast		1 767	448	25.4%	448	25.4%	531	21.3%	-15.6%
B	Witzenberg	WC022	583	146	25.0%	146	25.0%	132	24.0%	10.6%
B	Drakenstein	WC023	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Stellenbosch	WC024	4 409	437	9.9%	437	9.9%	371	8.9%	17.8%
B	Breede Valley	WC025	1 626	196	12.1%	196	12.1%	268	21.2%	-26.8%
B	Langeberg	WC026	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Cape Winelands DM	DC2	5 993	1 793	29.9%	1 793	29.9%	1 156	14.5%	55.1%
	Total Cape Winelands		12 611	2 572	20.4%	2 572	20.4%	1 926	11.6%	33.5%
B	Theewaterskloof	WC031	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Overstrand	WC032	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Cape Agulhas	WC033	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Swellendam	WC034	1 000	160	16.0%	160	16.0%	155	16.3%	3.4%
C	Overberg	DC3	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Overberg		1 000	160	16.0%	160	16.0%	155	16.3%	3.4%
B	Kannaland	WC041	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hessequa	WC042	2 015	241	12.0%	241	12.0%	319	20.8%	-24.5%
B	Mossel Bay	WC043	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	George	WC044	2 206	508	23.0%	508	23.0%	508	19.0%	0.2%
B	Oudtshoorn	WC045	4 453	509	11.4%	509	11.4%	431	18.9%	18.1%
B	Bitou	WC047	4 456	206	4.6%	206	4.6%	613	9.6%	-66.4%
B	Knysna	WC048	-	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Eden	DC4	-	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Eden		13 131	1 465	11.2%	1 465	11.2%	1 872	14.6%	-21.7%
B	Laingsburg	WC051	13	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Prince Albert	WC052	-	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Beaufort West	WC053	245	56	22.6%	56	22.6%	20	10.4%	180.8%
C	Central Karoo	DC5	898	120	13.4%	120	13.4%	196	17.2%	-38.6%
	Total Central Karoo		1 156	176	15.2%	176	15.2%	216	16.2%	-18.4%
	Total Western Cape		125 311	9 212	7.4%	9 212	7.4%	17 133	19.6%	-46.2%
	Total National		763 214	128 948	16.9%	128 948	16.9%	142 790	19.1%	-9.7%

Source: National Treasury Local Government Database